UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

PROCUREMENT PROGRAM

FISCAL YEAR (FY) 2010
BUDGET ESTIMATES

OTHER PROCUREMENT

SUBMITTED TO CONGRESS MAY 2009

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2010

Table of Contents

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

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

IDENTIFICATION CODES

Code “A” - Line items of material which have been approved for Air Force service use.
Code “B” - Line items of material that have not been approved for Service use

GLOSSARY

Contract Method

ALLOT - Allotment
C - Competitive
DO - Delivery Order
FCA - Fund Cite Authorization
MIPR - Military Interdepartmental Purchase Request
OA - Obligation Authority
OPT - Option
OTH - Other
PO - Project Order
REQN - Requisition
SS - Sole Source
WP - Work Project
MIPR-OPT - Military Interdepartmental Purchase Request - Option
MIPR-C - Military Interdepartmental Purchase Request - Competitive
MIPR-SS - Military Interdepartmental Purchase Request - Sole Source
MIPR-OTH - Military Interdepartmental Purchase Request - Other

Contract Type

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

Contracted By

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

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

Bases/Organizations

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

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

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

APPROPRIATION LANGUAGE

OTHER PROCUREMENT, AIR FORCE

For procurement and modification of equipment (including ground guidance and electronic control equipment, and ground electronic and communication equipment), and supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of passenger motor vehicles, and the purchase of 2 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles, but not to exceed $303,000 per vehicle; lease of passenger motor vehicles; and expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon, prior to approval of title; reserve plant and Government and contractor-owned equipment layaway, $17,293,141,000 to remain available for obligation until September 30, 2012.

Department of the Air Force
FY 2010/2011 President's Budget
Exhibit P-1
(Dollars in Millions)

APPROPRIATION: 3080F Other Procurement, Air Force DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Quantity	FY 2008 Cost	FY 2009 Quantity	FY 2009 Cost	FY 2010 Quantity	FY 2010 Cost	S E C
	BUDGET ACTIVITY 02: Vehicular equipment								
1	PASSENGER CARRYING VEHICLES	A		33.7		17.6		18.2	U
	CARGO + UTILITY VEHICLES								
2	MEDIUM TACTICAL VEHICLE	A		639.5		22.9		25.9	U
3	CAP VEHICLES	A		.9		.9		.9	U
	SPECIAL PURPOSE VEHICLES								
4	SECURITY AND TACTICAL VEHICLES	A		43.4		16.5		44.6	U
	FIRE FIGHTING EQUIPMENT								
5	FIRE FIGHTING/CRASH RESCUE VEHICLES	A		40.8		26.9		27.8	U
	MATERIALS HANDLING EQUIPMENT								
6	HALVERSEN LOADER	A		20.5		15.1			U
	BASE MAINTENANCE SUPPORT								
7	RUNWAY SNOW REMOV AND CLEANING EQU	A		29.2		23.0		24.9	U
8	ITEMS LESS THAN $5,000,000(VEHICLES)	A		56.2		39.9		57.2	U
	TOTAL Vehicular equipment			864.2		162.8		199.5	
	BUDGET ACTIVITY 03: Electronics and telecommunications equip								
	COMM SECURITY EQUIPMENT(COMSEC)								
9	COMSEC EQUIPMENT	A		114.9		137.5		209.2	U
10	MODIFICATIONS (COMSEC)	A		1.5		1.6		1.6	U
	INTELLIGENCE PROGRAMS								
11	INTELLIGENCE TRAINING EQUIPMENT	A		3.0		2.7		4.2	U

Exhibit P-1: Total (Direct and Supplementals), as of May 5, 2009 at 12:40:13

Department of the Air Force
FY 2010/2011 President's Budget
Exhibit P-1
(Dollars in Millions)

APPROPRIATION: 3080F Other Procurement, Air Force DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Quantity	FY 2008 Cost	FY 2009 Quantity	FY 2009 Cost	FY 2010 Quantity	FY 2010 Cost	SEC
12	INTELLIGENCE COMM EQUIPMENT	A		28.4		20.9		22.0	U
	ELECTRONICS PROGRAMS								
13	AIR TRAFFIC CONTROL & LANDING SYS	A		8.8		10.6		22.6	U
14	NATIONAL AIRSPACE SYSTEM	A		62.6		47.0		47.7	U
15	THEATER AIR CONTROL SYS IMPROVEMEN	A		52.0		68.3		56.8	U
16	WEATHER OBSERVATION FORECAST	A		31.2		32.2		19.4	U
17	STRATEGIC COMMAND AND CONTROL	A		40.9		53.6		35.1	U
18	CHEYENNE MOUNTAIN COMPLEX	A		18.5		13.6		28.6	U
19	DRUG INTERDICTION SPT	A		11.0		.9		.5	U
	SPCL COMM-ELECTRONICS PROJECTS								
20	GENERAL INFORMATION TECHNOLOGY	A		129.3		105.1		111.3	U
21	AF GLOBAL COMMAND & CONTROL SYS	A		14.2		16.1		15.5	U
22	MOBILITY COMMAND AND CONTROL	A		10.3		10.4		8.6	U
23	AIR FORCE PHYSICAL SECURITY SYSTEM	A		88.2		64.6		137.3	U
24	COMBAT TRAINING RANGES	A		91.2		83.1		40.6	U
25	C3 COUNTERMEASURES	A		7.4		7.7		8.2	U
26	GCSS-AF FOS	A		34.4		40.6		81.6	U
27	THEATER BATTLE MGT C2 SYSTEM	A		22.0		22.4		29.7	U
28	AIR & SPACE OPERATIONS CTR-WPN SYS	A		43.4		34.9		54.1	U
	AIR FORCE COMMUNICATIONS								
29	BASE INFO INFRASTRUCTURE	A		344.6		336.0		433.9	U
30	USCENTCOM	A		123.6		42.6		39.0	U

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APPROPRIATION: 3080F Other Procurement, Air Force DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Quantity	FY 2008 Cost	FY 2009 Quantity	FY 2009 Cost	FY 2010 Quantity	FY 2010 Cost	SEC
31	AUTOMATED TELECOMMUNICATIONS PRG	A		.4					U
	DISA PROGRAMS								
32	SPACE BASED IR SENSOR PGM SPACE	A		4.0		80.2		34.4	U
33	NAVSTAR GPS SPACE	A		13.7		25.5		6.4	U
34	NUDET DETECTION SYS SPACE	A		15.8		27.5		15.4	U
35	AF SATELLITE CONTROL NETWORK SPACE	A		48.3		65.0		58.9	U
36	SPACELIFT RANGE SYSTEM SPACE	A		130.5		101.3		100.3	U
37	MILSATCOM SPACE	A		114.0		106.0		110.6	U
38	SPACE MODS SPACE	A		26.1		23.1		30.6	U
39	COUNTERSPACE SYSTEM	A		22.4		29.1		29.8	U
	ORGANIZATION AND BASE								
40	TACTICAL C-E EQUIPMENT	A		203.1		224.8		240.9	U
41	COMBAT SURVIVOR EVADER LOCATER	A		26.9		26.8		35.0	U
42	RADIO EQUIPMENT	A		12.2		13.4		15.5	U
43	TV EQUIPMENT (AFRTV)	A		3.1					U
44	CCTV/AUDIOVISUAL EQUIPMENT	A		9.8		7.4		13.0	U
45	BASE COMM INFRASTRUCTURE	A		136.7		138.5		121.0	U
	MODIFICATIONS								
46	COMM ELECT MODS	A		31.4		33.2		64.1	U
TOTAL Electronics and telecommunications equip				2,079.6		2,054.1		2,283.2	

Exhibit P-1: Total (Direct and Supplementals), as of May 5, 2009 at 12:40:13

Department of the Air Force
FY 2010/2011 President's Budget
Exhibit P-1
(Dollars in Millions)

APPROPRIATION: 3080F Other Procurement, Air Force DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Quantity	FY 2008 Cost	FY 2009 Quantity	FY 2009 Cost	FY 2010 Quantity	FY 2010 Cost	S E C
	BUDGET ACTIVITY 04: Other base maintenance and support equip								
	PERSONAL SAFETY & RESCUE EQUIP								
47	NIGHT VISION GOGGLES	A		25.2		18.6		28.2	U
48	ITEMS LESS THAN $5,000,000 (SAFETY)	A						17.2	U
	DEPOT PLANT+MTRLS HANDLING EQ								
49	MECHANIZED MATERIAL HANDLING EQUIP	A		22.0		21.5		15.4	U
	BASE SUPPORT EQUIPMENT								
50	BASE PROCURED EQUIPMENT	A		55.1		21.0		14.3	U
51	CONTINGENCY OPERATIONS	A		14.7		6.5		23.0	U
52	PRODUCTIVITY CAPITAL INVESTMENT	A		3.0		3.0		3.0	U
53	MOBILITY EQUIPMENT	A		36.7		28.8		32.9	U
54	ITEMS LESS THAN $5,000,000 (BASE S)	A		79.7		15.2		8.2	U
	SPECIAL SUPPORT PROJECTS								
56	DARP RC135	A		22.4		22.9		23.1	U
57	DISTRIBUTED GROUND SYSTEMS	A		245.1		250.8		293.6	U
59	SPECIAL UPDATE PROGRAM	A		623.0		409.2		471.2	U
60	DEFENSE SPACE RECONNAISSANCE PROG.	A		19.1		15.8		30.0	U
999	Classified Programs			15,124.7		14,448.1		13,830.7	U
	TOTAL Other base maintenance and support equip			16,270.6		15,261.2		14,791.0	

Exhibit P-1: Total (Direct and Supplementals), as of May 5, 2009 at 12:40:13

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FY 2010/2011 President's Budget
Exhibit P-1
(Dollars in Millions)

APPROPRIATION: 3080F Other Procurement, Air Force DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Quantity	FY 2008 Cost	FY 2009 Quantity	FY 2009 Cost	FY 2010 Quantity	FY 2010 Cost	S E C -
BUDGET ACTIVITY 05: Spares and repair parts									
SPARES AND REPAIR PARTS									
61	SPARES AND REPAIR PARTS	A		20.1		25.5		19.5	U
TOTAL Spares and repair parts				20.1		25.5		19.5	
TOTAL Other Procurement, Air Force				19,234.5		17,503.7		17,293.1	

Exhibit P-1: Total (Direct and Supplementals), as of May 5, 2009 at 12:40:13

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2010

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VEHICULAR EQUIPMENT

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** PASSENGER CARRYING VEHICLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$33,685	$17,606	$18,163					

Description:

FY2008 funding total includes $14.560M of supplemental funding received in the Consolidated Appropriation Act, 2008.
FY2009 total does not include $12.555M requested for Overseas Contingency Operations.

The Passenger Carrying Vehicles P-1 line includes the procurement of Sedans, Station Wagons, Law Enforcement Sedans, Ambulances and Buses. These vehicles are general in nature, but they fulfill unique and distinct needs commensurate with their design.

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

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

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

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

Buses include a variety of commercial vehicles that support a broad range of mass transit requirements. Bus sizes range from the 16 passenger shuttle bus to

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** PASSENGER CARRYING VEHICLES

Description (continued):

the 52 passenger bus. These vehicles support Air Education and Training Command (AETC) training units, Air Force band organizations, protocol offices and several other missions.

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

$K	FY2008	FY2009	FY2010
ANG:	$3,179	$0.212	$0.952
Reserve:	$0.848	$0.643	$1,062

Items requested in FY10 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO		PAGE NO:		
	1		2		Page 2 of 2

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
PASSENGER CARRYING VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
COMPACT SEDAN, UNITED STATES	A	91	$13,927	{$1,267}	14	$14,426	{$202}	30	$16,850	{$506}			
ACTIVE		91	$13,927	$1,267	14	$14,426	$202	20	$16,850	$337			
ANG													
AFR								10	$16,850	$169			
COMPACT SEDAN, UNITED STATES, E-85	A	4	$13,959	{$56}									
ACTIVE		4	$13,959	$56									
ANG													
AFR													
COMPACT SEDAN, JAPAN	A	6	$14,359	{$86}	4	$14,659	{$59}	9	$16,500	{$149}			
ACTIVE		6	$14,359	$86	4	$14,659	$59	9	$16,500	$149			
ANG													
AFR													
STATION WAGON, UNITED STATES	A				25	$20,311	{$508}	5	$23,617	{$118}			
ACTIVE					25	$20,311	$508	5	$23,617	$118			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
PASSENGER CARRYING VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG													
AFR													
STATION WAGON, UK	A	3	$17,668	{$53}									
ACTIVE		3	$17,668	$53									
ANG													
AFR													
STATION WAGON, JAPAN	A							4	$17,828	{$71}			
ACTIVE								4	$17,828	$71			
ANG													
AFR													
L.E. SEDAN, UNITED STATES	A	137	$18,751	{$2,569}	23	$19,773	{$455}	40	$22,600	{$904}			
ACTIVE		122	$18,751	$2,288	20	$19,773	$395	33	$22,600	$746			
ANG													
AFR		15	$18,751	$281	3	$19,773	$59	7	$22,600	$158			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
PASSENGER CARRYING VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
L.E. SEDAN, UNITED STATES, BIFUEL	A				9	$28,300	{$255}						
ACTIVE					9	$28,300	$255						
ANG													
AFR													
L.E. SEDAN, JAPAN	A	3	$22,339	{$67}	3	$18,428	{$55}	7	$17,550	{$123}			
ACTIVE		3	$22,339	$67	3	$18,428	$55	7	$17,550	$123			
ANG													
AFR													
MIDSIZE SEDAN, UNITED STATES	A				4	$14,128	{$57}	2	$17,000	{$34}			
ACTIVE					4	$14,128	$57	1	$17,000	$17			
ANG													
AFR								1	$17,000	$17			
MIDSIZE SEDAN, E-85	A	1	$18,736	{$19}									
ACTIVE		1	$18,736	$19									

	P-1 ITEM NO		PAGE NO:		
	1		5		Page 3 of 8

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
PASSENGER CARRYING VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG													
AFR													
SUBCOMPACT SEDAN, UNITED STATES	A				8	$36,391	{$291}	11	$42,100	{$463}			
ACTIVE					8	$36,391	$291	11	$42,100	$463			
ANG													
AFR													
AMB, 44 PAX CONV US	A	14	$136,786	{$1,915}	10	$130,300	{$1,303}	4	$133,100	{$532}			
ACTIVE		14	$136,786	$1,915	10	$130,300	$1,303	4	$133,100	$532			
ANG													
AFR													
AMB, MOD 4X4	A	15	$102,379	{$1,536}	8	$101,431	{$811}	30	$103,571	{$3,107}			
ACTIVE		12	$102,379	$1,229	5	$101,431	$507	23	$103,571	$2,382			
ANG		3	$102,379	$307				5	$103,571	$518			
AFR					3	$101,431	$304	2	$103,571	$207			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
PASSENGER CARRYING VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
AMB, MOD 4X4 JAPAN	A	1	$82,575	{$83}	1	$129,858	{$130}						
ACTIVE		1	$82,575	$83	1	$129,858	$130						
ANG													
AFR													
AMB, MOD 4X2 US	A	3	$95,623	{$287}	7	$91,449	{$640}	16	$101,850	{$1,630}			
ACTIVE		3	$95,623	$287	5	$91,449	$457	14	$101,850	$1,426			
ANG													
AFR					2	$91,449	$183	2	$101,850	$204			
AMB, MOD 4X2 JAPAN	A				5	$129,858	{$649}						
ACTIVE					5	$129,858	$649						
ANG													
AFR													
BUS, 41 PAX US	A	2	$348,714	{$697}	12	$333,154	{$3,998}	14	$348,023	{$4,872}			
ACTIVE		2	$348,714	$697	12	$333,154	$3,998	14	$348,023	$4,872			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** PASSENGER CARRYING VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG													
AFR													
BUS, 41 PAX JAPAN	A	1	$365,991	{$366}									
ACTIVE		1	$365,991	$366									
ANG													
AFR													
BUS, 16 PAX US	A	1	$57,359	{$57}									
ACTIVE													
ANG													
AFR		1	$57,359	$57									
BUS, 16 PAX JAPAN	A	5	$48,444	{$242}	3	$49,456	{$148}						
ACTIVE		5	$48,444	$242	3	$49,456	$148						
ANG													
AFR													

	P-1 ITEM NO		PAGE NO:		Page 6 of 8
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
PASSENGER CARRYING VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
BUS, 16 PAX US BIFUEL	A	6	$55,863	{$335}	4	$57,525	{$230}	15	$58,271	{$874}			
ACTIVE		6	$55,863	$335	4	$57,525	$230	15	$58,271	$874			
ANG													
AFR													
BUS, 28 PAX	A	35	$100,817	{$3,529}	26	$96,839	{$2,518}	22	$98,882	{$2,175}			
ACTIVE		19	$100,817	$1,916	25	$96,839	$2,421	20	$98,882	$1,978			
ANG		13	$100,817	$1,311									
AFR		3	$100,817	$302	1	$96,839	$97	2	$98,882	$198			
BUS, 28 PAX US CNG	A	4	$111,017	{$444}									
ACTIVE		4	$111,017	$444									
ANG													
AFR													
BUS, 44 PAX US	A	190	$104,051	{$19,770}	47	$106,243	{$4,993}	24	$108,536	{$2,605}			
ACTIVE		173	$104,051	$18,001	45	$106,243	$4,781	19	$108,536	$2,062			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** PASSENGER CARRYING VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG		15	$104,051	$1,561	2	$106,243	$212	4	$108,536	$434			
AFR		2	$104,051	$208				1	$108,536	$109			
BUS, 44 PAX US CNG	A	2	$116,535	{$233}									
ACTIVE		2	$116,535	$233									
ANG													
AFR													
BUS, 44 PAX JAPAN	A	1	$74,515	{$75}	4	$76,093	{$304}						
ACTIVE		1	$74,515	$75	4	$76,093	$304						
ANG													
AFR													
TOTALS:		525		$33,685	217		$17,606	233		$18,163			

Remarks:

Total Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 8 of 8
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: MAY 2009		
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
COMPACT SEDAN, UNITED STATES									
FY2008	91	$13,927	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Jan-08	Jun-08		
FY2009	14	$14,426	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Feb-09	Jul-09		
FY2010	30	$16,850	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-10	Sep-10	Yes	
COMPACT SEDAN, UNITED STATES, E-85									
FY2008	4	$13,959	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Jan-08	Apr-08		
COMPACT SEDAN, JAPAN									
FY2008	6	$14,359	AFMC/WR-ALC	MIPR/FFP	NAVY/ NISSAN MOTOR/ JA	Apr-08	Jun-08		
FY2009	4	$14,659	AFMC/WR-ALC	MIPR/FFP	NAVY/ UNKNOWN	Jul-09	Dec-09	Yes	
FY2010	9	$16,500	AFMC/WR-ALC	MIPR/FFP	NAVY/ UNKNOWN	Apr-10	Sep-10	Yes	
STATION WAGON, UK									
FY2008	3	$17,668	AFMC/WR-ALC	MIPR/FFP	AIR FORCE/ FISH BROTHERS LTD/ SWINDON, UK	Sep-08	Nov-08		

	P-1 ITEM NO 1		PAGE NO: 11		Page 1 of 7

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
STATION WAGON, JAPAN									
FY2010	4	$17,828	AFMC/WR-ALC	MIPR/FFP	NAVY/ UNKNOWN	Feb-10	Sep-10	Yes	
STATION WAGON, UNITED STATES									
FY2009	25	$20,311	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-09	Dec-09	Yes	
FY2010	5	$23,617	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-10	Oct-10	Yes	
L.E. SEDAN, UNITED STATES									
FY2008	137	$18,751	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Feb-08	Aug-08		
FY2009	23	$19,773	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Mar-09	Jun-09		
FY2010	40	$22,600	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Apr-10	Jul-10	Yes	
L.E. SEDAN, UNITED STATES, BIFUEL									
FY2009	9	$28,300	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-09	Dec-09	Yes	
L.E. SEDAN, JAPAN									
FY2008	3	$22,339	AFMC/WR-ALC	MIPR/C/FFP	NAVY/ TOYOTA/ TOKYO, JA	Mar-08	Jul-08		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
PASSENGER CARRYING VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009	3	$18,428	AFMC/WR-ALC	MIPR/C/FFP	NAVY/ UNKNOWN	Jul-09	Dec-09	Yes	
FY2010	7	$17,550	AFMC/WR-ALC	MIPR/C/FFP	NAVY/ UNKNOWN	Jun-10	Dec-10	Yes	
MIDSIZE SEDAN, UNITED STATES									
FY2009	4	$14,128	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-09	Dec-09	Yes	
FY2010	2	$17,000	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-10	Oct-10	Yes	
MIDSIZE SEDAN, E-85									
FY2008	1	$18,736	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Jan-08	Apr-08		
SUBCOMPACT SEDAN, UNITED STATES									
FY2009	8	$36,391	AFMC/WR-ALC	FCA/FFP	GM/ DETROIT, MI	Apr-09	Jun-09		
FY2010	11	$42,100	AFMC/WR-ALC	FCA/FFP	HQ ACC/ UNKNOWN	Mar-10	Apr-10	Yes	
AMB, 44 PAX CONV US									
FY2008	14	$136,786	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Mar-08	Jan-09		
FY2009	10	$130,300	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Mar-09	Sep-10		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** PASSENGER CARRYING VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	4	$133,100	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Apr-10	Sep-11	Yes	
AMB, MOD 4X4									
FY2008	15	$102,379	AFMC/WR-ALC	MIPR/IDIQ	GSA/ WHEELED COACH/ WINTER PARK, FL	Apr-08	Jun-08		
FY2009	8	$101,431	AFMC/WR-ALC	MIPR/IDIQ	GSA/ WHEELED COACH/ WINTER PARK, FL	Mar-09	Aug-09		
FY2010	30	$103,571	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Apr-10	Aug-10	Yes	
AMB, MOD 4X4 JAPAN									
FY2008	1	$82,575	AFMC/WR-ALC	MIPR/IDIQ	NAVY/ UNKNOWN	Jul-09	Dec-09	Yes	
FY2009	1	$129,858	AFMC/WR-ALC	MIPR/IDIQ	NAVY/ UNKNOWN	Sep-09	Dec-09	Yes	
AMB, MOD 4X2 US									
FY2008	3	$95,623	AFMC/WR-ALC	MIPR/IDIQ	GSA/ WHEELED COACH/ WINTER PARK, FL	Mar-08	Jun-08		
FY2009	7	$91,449	AFMC/WR-ALC	MIPR/IDIQ	GSA/ WHEELED COACH/ WINTER PARK, FL	Feb-09	Sep-09		
FY2010	16	$101,850	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-10	Sep-10	Yes	
AMB, MOD 4X2 JAPAN									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** PASSENGER CARRYING VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009	5	$129,858	AFMC/WR-ALC	MIPR/IDIQ	NAVY/ UNKNOWN	Jul-09	Dec-09	Yes	
BUS, 16 PAX US									
FY2008	1	$57,359	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Feb-08	Aug-08		
BUS, 16 PAX US BIFUEL									
FY2008	6	$55,863	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Mar-08	Sep-08		
FY2009	4	$57,525	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Jul-09	Dec-09	Yes	
FY2010	15	$58,271	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-10	Sep-10	Yes	
BUS, 16 PAX JAPAN									
FY2008	5	$48,444	AFMC/WR-ALC	MIPR/FFP	NAVY/ UNKNOWN	Jul-09	Dec-09	Yes	
FY2009	3	$49,456	AFMC/WR-ALC	MIPR/FFP	NAVY/ UNKNOWN	Jul-09	Dec-09	Yes	
BUS, 28 PAX									
FY2008	35	$100,817	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Feb-08	Jun-08		
FY2009	26	$96,839	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Mar-09	Aug-09		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** PASSENGER CARRYING VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	22	$98,882	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-10	Aug-10	Yes	
BUS, 28 PAX US CNG									
FY2008	4	$111,017	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Mar-08	Jan-09		
BUS, 41 PAX US									
FY2008	2	$348,714	AFMC/WR-ALC	MIPR/IDIQ	GSA/ DT CARSON/ RIVERSIDE, CA	Mar-08	Jan-09		
FY2009	12	$333,154	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Jul-09	Jan-10	Yes	
FY2010	14	$348,023	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-10	Jan-11	Yes	
BUS, 41 PAX JAPAN									
FY2008	1	$365,991	AFMC/WR-ALC	MIPR/IDIQ	NAVY/ NAVY/ UNKNOWN	Feb-09	Jun-09		
BUS, 44 PAX US									
FY2008	190	$104,051	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Feb-08	Aug-08		
FY2009	47	$106,243	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Mar-09	Aug-09		
FY2010	24	$108,536	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-10	Aug-10	Yes	

	P-1 ITEM NO 1		PAGE NO: 16		Page 6 of 7

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** PASSENGER CARRYING VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
BUS, 44 PAX US CNG									
FY2008	2	$116,535	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Apr-09	Jan-10		
BUS, 44 PAX JAPAN									
FY2008	1	$74,515	AFMC/WR-ALC	MIPR/IDIQ	NAVY/ UNKNOWN	Jul-09	Dec-09	Yes	
FY2009	4	$76,093	AFMC/WR-ALC	MIPR/IDIQ	NAVY/ UNKNOWN	Sep-09	Dec-09	Yes	

Remarks:

Cost information is in actual dollars.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$639,529	$22,928	$25,922					

Description:

FY2008 funding total includes $17.197M of supplemental funding received in the Consolidated Appropriation Act, 2008.
FY2009 funding total does not include $15.000M requested for Overseas Contingency Operations.
FY2010 funding total does not include $3.364M requested for Overseas Contingency Operations.

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

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

Mine Resistant, Ambush Protected (MRAP) vehicles provide increased armor protection from improvised explosive device (IED) detonation for Air Force troops operating "outside the wire" in the Iraq and Afghanistan theater of operations. With the rise of asymmetric warfare, low-intensity conflicts, and the Global War on Terror, MRAP vehicles have proven invaluable in the safe transport of personnel and cargo in its tactical application. This vehicle satisfies the Air force Explosive Ordinance Disposal (EOD), Civil Engineering (CE) and Security Forces (SF) requirements during essential ongoing force protection/anti-terrorism efforts. EOD will employ these vehicles as an unexploded ordinance teamwork platform; CE will use MRAP to support damage assessment and as an armored personnel carrier; SF require the vehicle for force protection and air base defense operations extending five miles outside the base parameter; and Special Operations battle Field Airman serving as combat controllers in the CENTAF AOR.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

Description (continued):

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

$K	FY2008	FY2009	FY2010
ANG:	$1,533	$851	$0.0
Reserve:	$865	$1.531	$2.932

Items requested in FY10 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. The total inventory objective for the Family of Medium Tactical Vehicles is 5,845. The procurement requirements for shortages and replacements is 4,577.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
MEDIUM TACTICAL VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TRK, CGO, MTV, M1083A1, W/O WINCH 5 T	A	25	$201,641	{$5,041}	50	$224,423	{$11,221}	36	$234,599	{$8,446}			
ACTIVE		19	$201,641	$3,831	43	$224,423	$9,650	33	$234,599	$7,742			
ANG		6	$201,641	$1,210	2	$224,423	$449						
AFR					5	$224,423	$1,122	3	$234,599	$704			
TRK, TRACTOR, M1088 5 T	A	11	$218,920	{$2,408}	3	$233,418	{$700}	6	$228,130	{$1,369}			
ACTIVE		10	$218,920	$2,189	3	$233,418	$700	4	$228,130	$913			
ANG													
AFR		1	$218,920	$219				2	$228,130	$456			
TRK, WRECKER, M1089A1 5 T	A	11	$460,112	{$5,061}	8	$469,566	{$3,757}	26	$479,320	{$12,462}			
ACTIVE		11	$460,112	$5,061	8	$469,566	$3,757	26	$479,320	$12,462			
ANG													
AFR													
TRK, CGO, MTV, M1083A1, W/WINCH 5T	A				2	$204,435	{$409}	3	$249,038	{$747}			
ACTIVE								2	$249,038	$498			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG													
AFR					2	$204,435	$409	1	$249,038	$249			
TRK, DUMP, M1090A1 5T	A							2	$252,625	{$505}			
ACTIVE								2	$252,625	$505			
ANG													
AFR													
TRK, CGO, MTV, M1078A1 2.5 T	A	62	$161,591	{$10,019}	34	$201,222	{$6,842}	11	$217,541	{$2,393}			
ACTIVE		56	$161,591	$9,049	32	$201,222	$6,439	4	$217,541	$870			
ANG		2	$161,591	$323	2	$201,222	$402						
AFR		4	$161,591	$646				7	$217,541	$1,523			
MRAP VEHICLES	A	263	$604,738	{$159,046}									
GOVERNMENT FURNISHED EQUIPMENT				$455,454									
PROGRAM MANAGEMENT AUTHORITY (PMA)				$2,500									
ACTIVE		263	$604,738	$159,046									

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG													
AFR													
TOTALS:		372		$639,529	97		$22,928	84		$25,922			

Remarks:

Total Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 3 of 3
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TRK, CGO, MTV, M1083A1, W/O WINCH 5 T									
FY2008	25	$201,641	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Sep-08	Mar-09		
FY2009(1)	50	$224,423	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Apr-09	Apr-10		
FY2010	36	$234,599	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Mar-10	Mar-11	Yes	
TRK, TRACTOR, M1088 5 T									
FY2008	11	$218,920	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Sep-08	Mar-09		
FY2009(1)	3	$233,418	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Apr-09	Apr-10		
FY2010	6	$228,130	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Mar-10	Mar-11	Yes	
TRK, WRECKER, M1089A1 5 T									
FY2008	11	$460,112	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Sep-08	Mar-09		
FY2009(1)	8	$469,566	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Apr-09	Apr-10		
FY2010	26	$479,320	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Mar-10	Mar-11	Yes	
TRK, CGO, MTV, M1083A1, W/WINCH 5T									

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009(1)	2	$204,435	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Apr-09	Apr-10		
FY2010	3	$249,038	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Mar-10	Mar-11	Yes	
TRK, CGO, MTV, M1078A1 2.5 T									
FY2008	62	$161,591	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Sep-08	Mar-09		
FY2009(1)	34	$201,222	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Apr-09	Apr-10		
FY2010	11	$217,541	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Mar-10	Mar-11	Yes	
TRK, DUMP, M1090A1 5T									
FY2010	2	$252,625	AFMC/WR-ALC	MIPR/FFP	ARMY/ BAE/ SEALY, TX	Mar-10	Mar-11	Yes	
MRAP VEHICLES									
FY2008	263	$604,738	AFMC/WR-ALC	MIPR/FFP	MARINES/ INTERNATIONAL MILITARY & GOVERNMENT LLC/ WARRENVILLE, IL	Jan-08	Mar-09		

Remarks:

Cost information is in actual dollars.

(1) Army contract actions pending. All Family of Medium Tactical Vehicles produced after March 2009 will be equiped with armored cabs which will increase the total cost per vehicle.

	P-1 ITEM NO		PAGE NO:		Page 2 of 2
	2		24		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, CGO, MTV, M1083A1, W/O WINCH 5 T																												
BAE																												
FY2008	AF	25	0	25						24	1																	
FY2009	AF	50	0	50							C												24	24	2				
FY2010	AF	36	0	36																		C							36
UNKNOWN																													
TOTALS		111		111						24	1												24	24	2				36

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, CGO, MTV, M1083A1, W/O WINCH 5 T																												
BAE																												
FY2008	AF	25	25																									
FY2009	AF	50	50																									
FY2010	AF	36	0	36						24	12																	
UNKNOWN																												
TOTALS		111	75	36						24	12																	

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
BAE/SEALY TX			24	INITIAL				
UNKNOWN/			24	REORDER		5	12	17

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	6	2	0
Reserve:	0	5	3

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	2		25		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, TRACTOR, M1088 5 T																													
BAE																													
FY2008	AF	11	0	11						10	1																		
FY2009	AF	3	0	3							C												3						
FY2010	AF	6	0	6																		C							6
UNKNOWN																													
TOTALS		20		20						10	1												3						6

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, TRACTOR, M1088 5 T																													
BAE																													
FY2008	AF	11	11																										
FY2009	AF	3	3																										
FY2010	AF	6	0	6						6																			
FY2009	AF	3	3																										
FY2010	AF	6	0	6						6																			
UNKNOWN																													
TOTALS		20	14	6						6																			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
BAE/SEALY TX			10	INITIAL				
UNKNOWN/			10	REORDER		5	12	17

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	1	--	2

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	2		26		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, WRECKER, M1089A1 5 T																													
FY2008	AF	11	0	11						10	1																		
BAE																													
FY2009	AF	8	0	8							C												8						
FY2010	AF	26	0	26																		C							26
UNKNOWN																													
TOTALS		45		45						10	1												8						26

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, WRECKER, M1089A1 5 T																													
FY2008	AF	11	11																										
BAE																													
FY2009	AF	8	8																										
FY2010	AF	26	0	26						10	10	6																		
UNKNOWN																													
TOTALS		45	19	26						10	10	6																		

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
BAE/SEALY TX			10	INITIAL				
UNKNOWN/			10	REORDER		5	12	17

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	--	--	--

	P-1 ITEM NO		PAGE NO:		
	2		27		Page 1 of 1

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, CGO, MTV, M1083A1, W/WINCH 5T																												
BAE																												
FY2009	AF	2	0	2							C												2					
FY2010	AF	3	0	3																		C							3
UNKNOWN																												
TOTALS		5		5																			2						3

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, CGO, MTV, M1083A1, W/WINCH 5T																												
BAE																												
FY2009	AF	2	2																									
FY2010	AF	3	0	3						3																			
UNKNOWN																												
TOTALS		5	2	3						3																			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
BAE/SEALY TX			10	INITIAL				
UNKNOWN/			10	REORDER		5	12	17

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	--	2	1

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, DUMP, M1090A1 5T																													
BAE																													
FY2010	AF	2	0	2																		C							2
TOTALS		2		2																									2

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, DUMP, M1090A1 5T																													
BAE																													
FY2010	AF	2	0	2						2																			
TOTALS		2		2						2																			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
BAE/SEALY TX			10	INITIAL				
				REORDER		5	12	17

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	--	--	--

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	2		29		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, CGO, MTV, M1078A1 2.5 T																													
FY2008	AF	62	0	62						24	24	14																	
BAE																													
FY2009	AF	34	0	34							C												24	10					
FY2010	AF	11	0	11																		C							11
UNKNOWN																													
TOTALS		107		107						24	24	14											24	10					11

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, CGO, MTV, M1078A1 2.5 T																													
FY2008	AF	62	62																										
BAE																													
FY2009	AF	34	34																										
FY2010	AF	11	0	11						11																			
UNKNOWN																													
TOTALS		107	96	11						11																			

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
BAE/SEALY TX			24	INITIAL				
UNKNOWN/			24	REORDER		5	12	17

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	2	2	--
Reserve:	4	--	7

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	2		30		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MRAP VEHICLES																													
INTERNATIONAL MILITARY & GOVERNMENT LLC																													
FY2008	AF	263	222	41						41																			
TOTALS		263	222	41						41																			

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MRAP VEHICLES																													
INTERNATIONAL MILITARY & GOVERNMENT LLC																													
FY2008	AF	263	263																										
TOTALS		263	263																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
INTERNATIONAL MILITARY & GOVERNM			45	INITIAL				
				REORDER				

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	--	--	--

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** CAP VEHICLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$869	$886	$897					

Description:

The Civil Air Patrol (CAP) is a Congressionally chartered non-profit corporation that serves as the Auxiliary of the Air Force. CAP uses federally provided resources to provide assistance requested by the DoD, federal, state or local government authorities and non-governmental organizations (NGO's).

Vehicle procurements enable the Civil Air Patrol to provide rapid deployment of emergency essential ground teams who are capable of providing critical communications and humanitarian support during national emergencies and disasters. Vehicle procurements are also a critical element in supporting CAP Cadet and Aerospace education programs as CAP encourages and develops by example the voluntary contribution of private citizens to the public welfare.

Failure to provide funding for these vehicles will increase safety risks for transportation of over 20,000 CAP cadets and numerous ground teams who travel multiple times per year in support of rescue/relief missions and cadet activities. Several CAP vehicles are at their life expectancy, which necessitates replacement.

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** CAP VEHICLES

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
15 PAX VAN	A	36	$827	17	$405	16	$390		
7 PAX VAN	A	2	$42	22	$481	23	$507		
TOTALS:		38	$869	39	$886	39	$897		

Remarks:

Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	3		33		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$43,435	$16,546	$44,603					

Description:

FY2008 funding total includes $43.435M of FY08 PB request that was deferred to GWOT in the FY 2008 Defense Appropriation Act.
FY2009 funding total does not include $17.500M requested for Overseas Contingency Operations.
FY2010 funding total does not include $11.337M requested for Overseas Contingency Operations.

This program provides funding for a variety of Security and Tactical vehicles, essential to strategic military operations. This program currently includes, the standard diesel powered HMMWV in all configurations used by the Air Force and cargo trailers.

HMMWVs variants include Up-Armored, Armored, and Armor Ready Tactical HMMWVs. The Air Force and the Army jointly program these requirements to provide an armored vehicle that will satisfy both services' requirements. This vehicle satisfies Air Force Explosive Ordnance Disposal (EOD), Civil Engineering (CE), and Security Forces (SF) requirements as well as essential ongoing Force Protection/Anti-Terrorism efforts. EOD employs this vehicle as an unexploded ordinance teamwork platform; CE uses it to support damage assessment and as an Armored Personnel Carrier; and SF require this vehicle for force protection and Air Base Defense operations. In overseas locations, the Up-Armored HMMWV is a must-have asset in meeting SF protection needs. The diverse environments within Southwest Asia require a vehicle that has 4X4 capability and provides adequate protection from hostile fire in dangerous situations. In stateside locations, the vehicle is used primarily in a nuclear support role as directed by DOD Directive 5210.41-M, Nuclear Weapon Security Manual. The directive requires suitable security vehicles that enhance mobility and meet the highest standards of reliability and maintainability. These items are critical (deployed) assets used in direct support of Air Force units engaged in contingency operations.

The M1101, Light High Mobility Trailer is designed to be towed by a vehicle without air brake connections. This trailer has a 1 ton capacity and can be towed up to 55 mph in highway conditions. It has various applications and provides the forces with a light, nimble, rugged trailer built primarily for hauling light cargo.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES

Description (continued):

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

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

$K	FY2009	FY2010
ANG:	$1.829	$1.509
Reserve:	$919	$723

The USAF is transitioning to the Army's new Up-Armored HMMWV as soon as a USAF variant becomes available. Items procured during execution may change based on critical equipment needs. The total inventory objective for Security and Tactical vehicles is 5,285. The procurement requirement for shortages and replacements is 2,151.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
SECURITY AND TACTICAL VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
HMMWV, UPARMORED (M1165A1B3)W/O-GPK (1)	A	201	$211,147	{$42,441}	40	$218,879	{$8,755}	73	$221,605	{$16,177}			
ACTIVE		201	$211,147	$42,441	40	$218,879	$8,755	73	$221,605	$16,177			
ANG													
AFR													
HMMWV, (M1152A1) (1)	A				8	$114,930	{$919}	14	$117,354	{$1,643}			
ACTIVE								2	$117,354	$235			
ANG								6	$117,354	$704			
AFR					8	$114,930	$919	6	$117,354	$704			
HMMWV, ARMORED (M1151A1) (1)	A				13	$124,995	{$1,625}	39	$134,197	{$5,234}			
ACTIVE					13	$124,995	$1,625	33	$134,197	$4,429			
ANG								6	$134,197	$805			
AFR													
HMMWV, UTIL (M1165A1) (1)	A				24	$121,907	{$2,926}	21	$124,427	{$2,613}			
ACTIVE					9	$121,907	$1,097	21	$124,427	$2,613			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
SECURITY AND TACTICAL VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG					15	$121,907	$1,829						
AFR													
HMMWV, UPARMORED (M1165A1B3) (1)	A				10	$175,835	{$1,758}	85	$220,159	{$18,714}			
ACTIVE					10	$175,835	$1,758	85	$220,159	$18,714			
ANG													
AFR													
M-105 TRAILER CARGO	A				7	$20,835	{$146}	4	$18,891	{$76}			
ACTIVE					7	$20,835	$146	3	$18,891	$57			
ANG													
AFR								1	$18,891	$19			
HIGH MOBILITY TRAILER, LIGHT M1101	A	113	$8,800	{$994}	50	$8,336	{$417}	17	$8,630	{$147}			
ACTIVE		113	$8,800	$994	50	$8,336	$417	17	$8,630	$147			
ANG													
AFR													

	P-1 ITEM NO		PAGE NO:		Page 2 of 3
	4		37		

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TOTALS:		314		$43,435	152		$16,546	253		$44,603			

Remarks:

Total Cost information is in thousands of dollars.

Air Force M1116s and M1145s have been phased out of production; the M1165 HMMWV has been identified as the updated platform as the replacement.
Air Force M1025s have been phased out of production; the M1151 HMMWV has been identified as the updated platform as the replacement.
Air Force M1113s have been phased out of production; the M1152 HMMWV has been identified as the updated platform as the replacement.

(1) Unit cost per vehicle are estimates pending Army contract actions.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
HMMWV, UPARMORED (M1165A1B3)W/O-GPK(3)									
FY2008(1-2)	201	$211,147	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ AM GENERAL/ SOUTH BEND, IN	Apr-09	Apr-10		
FY2009	40	$218,879	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ AM GENERAL/ SOUTH BEND, IN	Apr-09	Apr-10		
FY2010	73	$221,605	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ UNKNOWN	Jan-10	Jan-11	Yes	
HMMWV, ARMORED (M1151A1)(4)									
FY2009(1)	13	$124,995	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ AM GENERAL/ SOUTH BEND, IN	Apr-09	Apr-10		
FY2010	39	$134,197	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ UNKNOWN	Jan-10	Jan-11	Yes	
HMMWV, (M1152A1)(5)									
FY2009(1)	8	$114,930	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ AM GENERAL/ SOUTH BEND, IN	Apr-09	Apr-10		
FY2010	14	$117,354	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ UNKNOWN	Jan-10	Jan-11	Yes	
HMMWV, UTIL (M1165A1)(3)									
FY2009(1)	24	$121,907	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ AM GENERAL/ SOUTH BEND, IN	Apr-09	Apr-10		

	P-1 ITEM NO 4		PAGE NO: 39		Page 1 of 3

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
SECURITY AND TACTICAL VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	21	$124,427	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ UNKNOWN	Jan-10	Jan-11	Yes	
HMMWV, UPARMORED (M1165A1B3)(3)									
FY2009(1)	10	$175,835	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ AM GENERAL/ SOUTH BEND, IN	Apr-09	Apr-10		
FY2010	85	$220,159	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ UNKNOWN	Jan-10	Jan-11	Yes	
M-105 TRAILER CARGO									
FY2009	7	$20,835	AFMC/WR-ALC	MIPR/C/FFP	ARMY/ UNKNOWN	May-09	Aug-09	Yes	
FY2010	4	$18,891	AFMC/WR-ALC	MIPR/C/FFP	ARMY/ UNKNOWN	May-10	Aug-10	Yes	
HIGH MOBILITY TRAILER, LIGHT M1101									
FY2008	113	$8,800	AFMC/WR-ALC	MIPR/FFP	ARMY/ ARMY/ SILVER EAGLE/ PORTLAND, OR	Sep-08	Jun-09		
FY2009	50	$8,336	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ ARMY/ SILVER EAGLE/ PORTLAND, OR	Dec-08	Jun-09		
FY2010	17	$8,630	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ ARMY/ SILVER EAGLE/ PORTLAND, OR	Mar-10	Sep-10	Yes	

Remarks:
Cost information is in actual dollars.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

Unit cost per vehicle are estimates pending Army contract actions.

(1) J&A is in process to approve procurement of additional quantities on current contract (DAA0701C-S001 awd Apr 2001) until new contract awards.
(2) Delay of procurement is due to the requirement to have Objective Gunner Protection Kit (OGPK) and the Tactical Air Control Party (TACP) radio system integrated into the vehicle.
(3) Air Force M1116s and M1145s have been phased out of production; the M1165 HMMWV has been identified as the updated platform as the replacement.
(4) Air Force M1025s have been phased out of production; the M1151 HMMWV has been identified as the updated platform as the replacement.
(5) Air Force M1113s have been phased out of production; the M1152 HMMWV has been identified as the updated platform as the replacement.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
SECURITY AND TACTICAL VEHICLES - HMMWV, UPARMORED (M1165A1B3)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, UPARMORED (M1165A1B3)W/O-GPK																													
AM GENERAL																													
FY2008	AF	201	0	201							C												15	15	20	30	30	30	61
FY2009	AF	40	0	40							C												15	15	10				
UNKNOWN																													
FY2010	AF	73	0	73																C									73
TOTALS		314		314																			30	30	30	30	30	30	134

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, UPARMORED (M1165A1B3)W/O-GPK																													
AM GENERAL																													
FY2008	AF	201	140	61	30	30	1																						
FY2009	AF	40	40																										
UNKNOWN																													
FY2010	AF	73	0	73				30	30	13																			
TOTALS		314	180	134	30	30	1	30	30	13																			

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
AM GENERAL/SOUTH BEND IN			30	INITIAL		3	12	15
UNKNOWN/			30	REORDER	3			

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	--	--	--

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	4		42		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: SECURITY & TACTICAL VEHICLES - HMMWV, (M1152A1)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, (M1152A1)																													
AM GENERAL																													
FY2009	AF	8	0	8							C												8						
FY2010	AF	14	0	14																C									14
TOTALS		22		22																			8						14

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, (M1152A1)																													
AM GENERAL																													
FY2009	AF	8	8																										
FY2010	AF	14	0	14				10	4																				
TOTALS		22	8	14				10	4																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
AM GENERAL/SOUTH BEND IN			10	INITIAL		3	12	15
				REORDER				

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	6
Reserve:	--	8	6

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	4		43		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: SECURITY & TACTICAL VEHICLES - HMMWV, ARMORED (M1151A1)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, ARMORED (M1151A1)																													
AM GENERAL																													
FY2009	AF	13	0	13							C												13						
FY2010	AF	39	0	39																C									39
TOTALS		52		52																			13						39

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, ARMORED (M1151A1)																													
AM GENERAL																													
FY2009	AF	13	13																										
FY2010	AF	39	0	39				30	9																				
TOTALS		52	13	39				30	9																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
AM GENERAL/SOUTH BEND IN			30	INITIAL		3	12	15
				REORDER				

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	6
Reserve:	--	--	--

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	4		44		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
SECURITY & TACTICAL VEHICLES - HMMWV, UTIL (M1165A1)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, UTIL (M1165A1)																													
AM GENERAL																													
FY2009	AF	24	0	24							C												24						
FY2010	AF	21	0	21																C									21
TOTALS		45		45																			24						21

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, UTIL (M1165A1)																													
AM GENERAL																													
FY2009	AF	24	24																										
FY2010	AF	21	0	21				21																					
TOTALS		45	24	21				21																					

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
AM GENERAL/SOUTH BEND IN			40	INITIAL		3	12	15
				REORDER				

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	15	--
Reserve:	--	--	--

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
SECURITY & TACTICAL VEHICLES - HMMWV, UPARMORED (M1165AB3)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, UPARMORED (M1165A1B3)																													
AM GENERAL																													
FY2009	AF	10	0	10							C												10						
FY2010	AF	85	0	85																C									85
TOTALS		95		95																			10						85

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, UPARMORED (M1165A1B3)																													
AM GENERAL																													
FY2009	AF	10	10																										
FY2010	AF	85	0	85				30	30	25																			
TOTALS		95	10	85				30	30	25																			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
AM GENERAL/SOUTH BEND IN			30	INITIAL				
				REORDER	3	3	12	15

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	--	--	--

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	4		46		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
M-105 TRAILER CARGO																													
UNKNOWN																													
FY2009	AF	7	0	7								C			6	1													
FY2010	AF	4	0	4																				C			4		
TOTALS		11		11											6	1											4		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
M-105 TRAILER CARGO																													
UNKNOWN																													
FY2009	AF	7	7																										
FY2010	AF	4	4																										
TOTALS		11	11																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/			6	INITIAL	4			
				REORDER		7	3	10

Remarks:

Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2009	FY2010
ANG:	--	--
Reserve:	--	1

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
SECURITY & TACTICAL VEHICLES - HIGH MOBILITY TRAILER, LIGHT (M1101)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008			CALENDAR 2009											CALENDAR 2010											Later
								FY2009											FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HIGH MOBILITY TRAILER, LIGHT M1101																													
SILVER EAGLE																													
FY2008	AF	113	0	113									11	11	11	11	16	22	22	9									
FY2009	AF	50	0	50			C						11	11	11	11	6												
FY2010	AF	17	0	17																		C						17	
TOTALS		180		180									22	22	22	22	22	22	22	9								17	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010			CALENDAR 2011											CALENDAR 2012											Later
								FY2011											FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HIGH MOBILITY TRAILER, LIGHT M1101																													
SILVER EAGLE																													
FY2008	AF	113	113																										
FY2009	AF	50	50																										
FY2010	AF	17	17																										
TOTALS		180	180																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
SILVER EAGLE /PORTLAND OR			22	INITIAL				
				REORDER	0	5	6	11

Remarks:

Project Deliveries for Reserve Components (Subject to Total FOrce demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	--	--	--

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** FIRE FIGHTING/CRASH RESCUE VEHICLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$40,840	$26,933	$27,760					

Description:

FY2008 funding totals include $14.007M of GWOT supplemental funding in Public Law 110-252.
FY2009 funding does not include $9.566M requested for Overseas Contingency Operations
FY2010 funding does not include $8.626M requested for Overseas Contingency Operations

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

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

The P22 4x2 and P-24 4x4 Pumper Trucks are designed primarily to fight structural fires. The trucks have a 750-gallon water tank and a 50-gallon Aqueous Film Forming Foam (AFFF) class "A" foam tank and are capable of applying 1250 gallons per minute to a fire. The P-24 is built on a rugged 4x4 chassis that equips forces with limited off-road/rugged terrain capability. The P-22 4x2 Pumper Truck has the same fire fighting capability as the P-24 but is used in urban areas.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** FIRE FIGHTING/CRASH RESCUE VEHICLES

Description (continued):

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

The P-29 Brush Truck is intended to combat wild land and brush type fires. It has a 250 gallon water tank and can be equipped with a Compressed Air Foam System (CAFS).

The P-30 is a Medium Rescue Vehicle. It is designed to bring equipment, lighting, a winch and a generator to the scene of a rescue event. This vehicle has 450 cubic feet of storage space and affords easy equipment access and improved storage compartments. This truck is assigned to the larger industrial bases.

The P-31 Hazardous Material Vehicle is a dual-purpose vehicle that stows and transports hazardous material response equipment for the purpose of mitigating chemical leaks, spills, and releases. This vehicle also provides an incident command workstation area for the purpose of research, command, control, and communications during containment/cleanup operations.

The P-32 is a Light Rescue Vehicle. Like the Heavy and Medium Rescue, it is designed to bring equipment, lighting, winch and a generator to the rescue scene. The P-32 has 250 cubic feet of storage space and is located primarily at smaller installations where the larger capacity trucks are not required.

The P-33 Quint Truck is a fire fighting truck with a 75 foot aerial ladder. It provides improved agent delivery over older models as well as the capability to provide elevated delivery of agent involving high rise and warehouse facilities.

The P-34 Rapid Intervention Vehicle is a commercial light Aircraft and Rescue and Fire Fighting (ARFF) vehicle designed for rapid intervention of aircraft fires both on and off the flight line. The vehicle is being procured in support of an initiative to provide light, lean, and lethal vehicles to meet new fire fighting mission requirements. It has a 4x4 chassis, a 250 gallon per minute fire pump and a minimum 400 gallon capacity water tank.

These vehicles are built to meet the performance standards of the National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Federal Aviation Administration (FAA), and Air Force safety regulations.

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

	P-1 ITEM NO		PAGE NO:		Page 2 of 3
	5		50		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** FIRE FIGHTING/CRASH RESCUE VEHICLES

Description (continued):

$K	FY2008	FY2009	FY2010
ANG:	$4,653	$2,906	$5,959
Reserve:	$3,515	$1,473	$1,989

Items requested in FY10 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO		PAGE NO:		Page 3 of 3
	5		51		

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** FIRE FIGHTING/CRASH RESCUE VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TRUCK, CRASH P-19	A	6	$725,571	{$4,353}	14	$728,182	{$10,195}	8	$809,974	{$6,480}			
ACTIVE		6	$725,571	$4,353	14	$728,182	$10,195	5	$809,974	$4,050			
ANG								3	$809,974	$2,430			
AFR													
TRUCK, PUMPER 4X2 P-22	A				7	$433,624	{$3,035}	3	$520,131	{$1,560}			
ACTIVE					4	$433,624	$1,734						
ANG					3	$433,624	$1,301	2	$520,131	$1,040			
AFR								1	$520,131	$520			
TRUCK, CRASH P-23	A	8	$880,834	{$7,047}	3	$855,838	{$2,568}						
ACTIVE		8	$880,834	$7,047	3	$855,838	$2,568						
ANG													
AFR													
TRUCK, PUMPER 4X4 P-24	A	5	$521,474	{$2,607}	3	$451,570	{$1,355}	2	$535,811	{$1,072}			
ACTIVE		5	$521,474	$2,607	3	$451,570	$1,355	1	$535,811	$536			

	P-1 ITEM NO		PAGE NO:		Page 1 of 4
	5		52		

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** FIRE FIGHTING/CRASH RESCUE VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG													
AFR								1	$535,811	$536			
TRUCK, WATER TANKER P-26	A				9	$321,013	{$2,889}	2	$412,950	{$826}			
ACTIVE					2	$321,013	$642						
ANG					5	$321,013	$1,605	2	$412,950	$826			
AFR					2	$321,013	$642						
TRUCK, BRUSH P-29	A							5	$113,500	{$568}			
ACTIVE								5	$113,500	$568			
ANG													
AFR													
VEHICLE, MEDIUM RESCUE P-30	A	6	$250,004	{$1,500}	6	$255,139	{$1,531}	2	$275,605	{$551}			
ACTIVE					6	$255,139	$1,531	2	$275,605	$551			
ANG		6	$250,004	$1,500									
AFR													

	P-1 ITEM NO		PAGE NO:		Page 2 of 4
	5		53		

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
VEHICLE, HAZARDOUS MATERIAL P-31	A	7	$405,708	{$2,840}	5	$415,351	{$2,077}	6	$466,346	{$2,798}			
ACTIVE		3	$405,708	$1,217	3	$415,351	$1,246	4	$466,346	$1,865			
ANG													
AFR		4	$405,708	$1,623	2	$415,351	$831	2	$466,346	$933			
VEHICLE, LIGHT RESCUE P-32	A				5	$181,758	{$909}						
ACTIVE					5	$181,758	$909						
ANG													
AFR													
TRUCK, QUINT P-33	A				4	$593,841	{$2,375}	2	$721,923	{$1,444}			
ACTIVE					4	$593,841	$2,375	1	$721,923	$722			
ANG								1	$721,923	$722			
AFR													
VEHICLE, RAPID INTERVENTION P-34	A	107	$210,213	{$22,493}				53	$235,127	{$12,462}			
ACTIVE		83	$210,213	$17,448				49	$235,127	$11,521			

P-1 ITEM NO 5 | **PAGE NO:** 54 |

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
FIRE FIGHTING/CRASH RESCUE VEHICLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG		15	$210,213	$3,153				4	$235,127	$941			
AFR		9	$210,213	$1,892									
TOTALS:		139		$40,840	56		$26,933	83		$27,760			

Remarks:
Total Cost information is in thousands of dollars.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TRUCK, CRASH P-19									
FY2008(1)	6	$725,571	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2009	14	$728,182	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2010	8	$809,974	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	
TRUCK, PUMPER 4X2 P-22									
FY2009	7	$433,624	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Jun-09	Jun-10	Yes	
FY2010	3	$520,131	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	
TRUCK, CRASH P-23									
FY2008(1)	8	$880,834	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2009	3	$855,838	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Aug-09	Aug-10	Yes	
TRUCK, PUMPER 4X4 P-24									
FY2008(1)	5	$521,474	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2009	3	$451,570	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2010	2	$535,811	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TRUCK, WATER TANKER P-26									
FY2009	9	$321,013	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Jun-09	Jun-10	Yes	
FY2010	2	$412,950	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	
TRUCK, BRUSH P-29									
FY2010	5	$113,500	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	
VEHICLE, MEDIUM RESCUE P-30									
FY2008	6	$250,004	AFMC/WR-ALC	MIPR/IDIQ	KOVATCH CORP/ NESQUOHONING, PA	Dec-08	Dec-09		
FY2009	6	$255,139	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Jun-09	Jun-10	Yes	
FY2010	2	$275,605	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	
VEHICLE, HAZARDOUS MATERIAL P-31									
FY2008(1)	7	$405,708	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Jul-09	Jul-10	Yes	
FY2009	5	$415,351	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Jul-09	Jul-10	Yes	
FY2010	6	$466,346	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	

P-1 ITEM NO 5 | **PAGE NO:** 57 |

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
VEHICLE, LIGHT RESCUE P-32									
FY2009	5	$181,758	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Jul-09	Jul-10	Yes	
TRUCK, QUINT P-33									
FY2009	4	$593,841	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2010	2	$721,923	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	
VEHICLE, RAPID INTERVENTION P-34									
FY2008(1)	107	$210,213	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Jul-09	Jul-10	Yes	
FY2010	53	$235,127	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes	

Remarks:

Cost information is in actual dollars.

(1) All FY08 buys - Procuring agency required new specs for resolicitation. This delayed initiation and award.

	P-1 ITEM NO		PAGE NO:		Page 3 of 3
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** HALVORSEN LOADER

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$20,470	$15,094	$0	$0	$0	$0	$0	$0

Description:

FY2008 funding total includes $7.5M of supplemental funding recieved in the Consolidation Appropriations Act, 2008
FY2008 funding total includes $12.970M GWOT Supplemental funding received in the Supplemental Appropriations Act, 2008.
FY2009 funding total reflects $13.500M in FY09 bridge funding received in the Consolidated Appropriation Act, 2008.
FY2009 funding total reflects $1.594M of supplemental funding recieved in the Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009.

Funds procurement of aircraft loaders for the Halvorsen fleet. The Halvorsen Loader replaces the oldest 25k loaders and remaining Wide-Body Elevator Loaders. It handles all configurations of air cargo, including 463L pallets, Army Type V airdrop platforms, container delivery system loads, international standard organization containers and rolling stock. The Halvorsen accommodates three pallets, loads and off loads a maximum of 25,000 pounds up to a height of 18.5 feet (to accommodate 747 aircraft) and has a lowering capacity to 39 inches (accommodates-130 aircraft). It interfaces with current and planned military cargo aircraft, current civilian model aircraft utilized by commercial carriers and the Civil Reserve Fleet. Unlike the Tunner 60k loader, the Halvorsen is C-130 transportable, further enhancing the Air Force's ability to support rapid deployment to austere operating locations.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** HALVORSEN LOADER

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
HALVORSEN									
FY2008	28	$731,071	AFMC/WR-ALC	SS/FFP W/OPT	JBTC/ ORLANDO, FL	Mar-08	May-08		
FY2009	18	$838,567	AFMC/WR-ALC	SS/FFP	JBTC/ ORLANDO, FL	Jan-09	Jul-09		

Remarks:

Cost information is in actual dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
HALVORSEN LOADER

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
HALVORSEN	A	28	$731,071	{$20,470}	18	$838,567	{$15,094}						
LOADER		28	$694,000	$19,432	18	$706,400	$12,715						
INTERIM CONTRACTOR SUPPORT				$1,038			$2,379						
TOTALS:		28		$20,470	18		$15,094						

Remarks:
Total Cost information is in thousands of dollars.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: HALVORSEN LOADER

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												Later
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HALVORSEN																													
JBTC																													
FY2008 (1)	AF	28	10	18				3	2	2	3	3	3	2															
FY2009 (2)	AF	18	0	18				C						1	3	3	4	4	3										
TOTALS		46	10	36				3	2	2	3	3	3	3	3	3	4	4	3										

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												Later
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HALVORSEN																													
JBTC																													
FY2008 (1)	AF	28	28																										
FY2009 (2)	AF	18	18																										
TOTALS		46	46																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
JBTC/ORLANDO FL	1		4	INITIAL				
				REORDER				

Remarks:

(1) Split contract award. Contract FA8519-08-D-0004 awarded Mar 2008 for 10 loaders with an initial delivery date of May 2008. Contract FA8519-09-D-0001 awarded Jan 2009 for 18 loaders with an initial delivery date of Jan 2009.

(2) Contract Number: FA8519-09-D-0001-0001

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$29,181	$22,977	$24,884					

Description:

FY2008 funding includes $3.439M in supplemental funding received in the Consolidation Act, 2008
FY2009 funding does not include $1.544M requested for Overseas Contingency Operations

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

These assets are critical to the Air Force mission. They are the primary equipment used snow, ice, and debris removal from runways and taxiways year round. The vital functions of these vehicles prevent the closing of airfields due to debris and/or snow & ice build up. The items contained within this P-1 line are critical due to their direct support of the flying mission at Air Force bases worldwide.

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

$K	FY2008	FY2009	FY2010
ANG:	$8,073	$6,154	$15,155
Reserve:	$2,265	$2,412	$ 5,024

Items requested in FY10 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO		PAGE NO:		
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
CLEANER, VAC MULTIPURPOSE	A	35	$130,139	{$4,555}	5	$125,160	{$626}	16	$198,665	{$3,179}			
ACTIVE		18	$130,139	$2,343				9	$198,665	$1,788			
ANG		11	$130,139	$1,432	3	$125,160	$375	3	$198,665	$596			
AFR		6	$130,139	$781	2	$125,160	$250	4	$198,665	$795			
RAPID RUNWAY REPAIR DIRT SWEEPER	A	5	$61,157	{$306}	4	$84,362	{$337}	22	$77,867	{$1,713}			
ACTIVE		4	$61,157	$245	4	$84,362	$337	18	$77,867	$1,402			
ANG		1	$61,157	$61									
AFR								4	$77,867	$311			
54K PLOW	A	2	$229,989	{$460}	5	$268,660	{$1,343}	4	$326,890	{$1,308}			
ACTIVE					2	$268,660	$537						
ANG													
AFR		2	$229,989	$460	3	$268,660	$806	4	$326,890	$1,308			
DUMP W/SNOW PLOW	A	3	$109,645	{$329}	7	$112,260	{$786}	26	$114,628	{$2,980}			
ACTIVE					1	$112,260	$112	4	$114,628	$459			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG		3	$109,645	$329	6	$112,260	$674	22	$114,628	$2,522			
AFR													
SNOW BROOM AND BLOWER	A	17	$278,557	{$4,735}	5	$500,540	{$2,503}	10	$511,339	{$5,113}			
ACTIVE		12	$278,557	$3,343	2	$500,540	$1,001						
ANG		4	$278,557	$1,114	2	$500,540	$1,001	8	$511,339	$4,091			
AFR		1	$278,557	$279	1	$500,540	$501	2	$511,339	$1,023			
SNOW REMOVAL UNIT 3K TON PER HOUR	A	40	$372,508	{$14,900}	32	$427,366	{$13,676}	10	$529,037	{$5,290}			
ACTIVE		27	$372,508	$10,058	23	$427,366	$9,829	2	$529,037	$1,058			
ANG		11	$372,508	$4,098	7	$427,366	$2,992	5	$529,037	$2,645			
AFR		2	$372,508	$745	2	$427,366	$855	3	$529,037	$1,587			
45K REVERSIBLE PLOW	A	15	$259,710	{$3,896}	10	$370,622	{$3,706}	14	$378,619	{$5,301}			
ACTIVE		11	$259,710	$2,857	7	$370,622	$2,594						
ANG		4	$259,710	$1,039	3	$370,622	$1,112	14	$378,619	$5,301			
AFR													

P-1 ITEM NO 7 | **PAGE NO:** 65 |

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TOTALS:		117		$29,181	68		$22,977	102		$24,884			

Remarks:

Total Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 3 of 3
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
CLEANER, VAC MULTIPURPOSE									
FY2008	35	$130,139	AFMC/WR-ALC	MIPR/IDIQ	ATLANTIC MACHINE/ SILVER SPRING, MD	Jun-08	Sep-09		
FY2009	5	$125,160	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Jul-09	Jul-10	Yes	
FY2010	16	$198,665	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes	
RAPID RUNWAY REPAIR DIRT SWEEPER									
FY2008(1)	5	$61,157	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2009	4	$84,362	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2010	22	$77,867	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes	
54K PLOW									
FY2008	2	$229,989	AFMC/WR-ALC	MIPR/IDIQ	DLA/ OSKOSH/ OSKOSH, WI	Jun-08	May-09		
FY2009	5	$268,660	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Jul-09	Jul-10	Yes	
FY2010	4	$326,890	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes	
DUMP W/SNOW PLOW									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008(1)	3	$109,645	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2009	7	$112,260	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2010	26	$114,628	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes	
45K REVERSIBLE PLOW									
FY2008	15	$259,710	AFMC/WR-ALC	MIPR/IDIQ	DLA/ OSKOSH/ OSKOSH, WI	Mar-09	Feb-10		
FY2009	10	$370,622	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2010	14	$378,619	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes	
SNOW BROOM AND BLOWER									
FY2008	17	$278,557	AFMC/WR-ALC	MIPR/IDIQ	DLA/ OSKOSH/ OSKOSH, WI	Mar-09	Feb-10		
FY2009	5	$500,540	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Aug-09	Aug-10	Yes	
FY2010	10	$511,339	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes	
SNOW REMOVAL UNIT 3K TON PER HOUR									

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008	40	$372,508	AFMC/WR-ALC	MIPR/IDIQ	DLA/ OSKOSH/ OSKOSH, WI	Mar-09	Feb-10		
FY2009	32	$427,366	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Sep-09	Sep-10	Yes	
FY2010	10	$529,037	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	Sep-10	Sep-11	Yes	

Remarks:

Cost information is in actual dollars.

(1) FY08 procurements had revised shipping instructions which caused a delay in contract award.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5 MILLION (VEHICLES)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$56,177	$39,856	$57,243					

Description:

FY2008 funding total includes $7.519M in supplemental funding received in accordance with Public Law 110-252, the Supplemental Appropriations Act, 2008
FY2008 funding total includes $1.625M of supplemental funding recieved in the Consolidated Appropriation Act, 2008

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

Beginning in FY10 Guardian Angel Light Tactical Vehicles are procured in this P-1 Line. Guardian Angel is a new Air Force non-aircraft weapon system within the overarching Battlefield Airman Modernization program. Guardian Angel is a family of systems based on human and equipment capabilities formulated to execute Air Force Search and Rescue (CSAR) and personnel recovery across a full spectrum of military operations. Guardian Angel family of systems is employed by three distinct Air Force Specialities: Pararescue, Survival-Evasion-Resistance-Escape, and Combat rescue officer. The Guardian Angel Program will standardize, modernize, and procure mission essential equipment utilized in extrication, surface/underwater search and recovery, airborne infiltration/exfiltration and ground recovery operations.

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

$K	FY2008	FY2009	FY2010
ANG:	$6,108	$3,101	$15,981
Reserve:	$5,096	$6,683	$5,908

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5 MILLION (VEHICLES)

Description (continued):

Items requested in FY10 are identified on the following P-40A-IL and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5 MILLION (VEHICLES)

PROCUREMENT ITEMS	NSN	FY2010		FY2011	
		QTY.	COST	QTY.	COST
DOZER, T9	2410008165091	4	$1,463		
TRUCK, DUMP 22 TON	3805009310616	6	$1,677		
CRANE, 35T CRASH RECOVERY	3810010798358	1	$392		
TRUCK, TRACTOR TOW U-30	1740013679485YW	10	$2,684		
HI REACH MAINTENANCE PLATFORM	2320012490097YW	3	$2,039		
TRUCK MOUNTED DEICER	1730005556205YW	5	$1,771		
EXCAVATOR, DIESEL ENGINE DRIVEN PT	3805011067176	13	$3,742		
SEWER TRUCK DUAL AXLE	2320015005501	2	$663		
DOZER, T7	2410007561161	16	$4,016		
50T CRANE ROUGH TERRAIN	3810010679974	3	$1,588		
7.5 TON CRANE	3810010673991	19	$7,080		
CRANE 30 TON	3810015132990	6	$1,640		
TRUCK, TELEPHONE MAINT S-90	2320004558464	5	$1,436		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5 MILLION (VEHICLES)

PROCUREMENT ITEMS	NSN	FY2010		FY2011	
		QTY.	COST	QTY.	COST
HEAVY ARMORED SEDAN	FSC2320	2	$510		
HI REACH 100 FT	2320004869951YW	2	$708		
TRUCK, HI DECK PAIENT LOADING PLATFORM VEHICLE (HDLPLPV)	2320015288238	2	$670		
TRUCK, DIGGER DERRICK	2320013977528	2	$542		
50K ALL TERRAIN CONTAINER HANDLER	3930013073658	20	$13,112		
CRUSHER-SCREEN 150TPH	3820000601841	5	$3,066		
PAVING MACHINE, RUBBER TIRED	3895001903313	1	$347		
PAVING MACHINE, BITU	3895010575288	1	$260		
TRACTOR, SCRAPER	3805002349778	1	$515		
CRANE, TRUCK MOUNTED	3810010388315	2	$1,207		
CRANE, CRASH 50T	3810010896470	2	$1,795		
17T CRANE	3810005544103	2	$924		
45T CRANE	3810002729031	2	$918		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5 MILLION (VEHICLES)

PROCUREMENT ITEMS	NSN	FY2010		FY2011	
		QTY.	COST	QTY.	COST
ROCK DRILL, CRAWLER MOUNTED	3820000509964	1	$369		
MARKER, TRAFFIC LINE	3825005422515	2	$580		
LOADER, COMPACTOR	3805001920729	1	$329		
GUARDIAN ANGEL					
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	FSC 2320	2	$1,200		
TOTALS:			$57,243		

Remarks:

Cost information is in thousands of dollars.

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DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2010

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ELECTRONIC & TELECOMMUNICATIONS EQUIPMENT

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2010

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ELECTRONIC & TELECOMMUNICATIONS EQUIPMENT

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMSEC EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$114,893	$137,510	$209,249					

Description:

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

This program includes equipment upgrades and replacements which incorporate state-of-the-art technologies to provide critical mission war-fighter secure voice and data communications in space, tactical, strategic, and network applications for globally-deployed cryptologic assets supporting AF and DoD missions. The overall BPAC funding increase from FY09 to FY10 is primarily driven by increases in Air & Ground COMSEC, Cryptographic Modernization, and AFEKS-KMI. Details are included in each section's narrative. Development funding for this program is in Program Element 0303140F (Information Systems Security Program).

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMSEC EQUIPMENT

Description (continued):

the space and ground environment. Space COMSEC products are grouped in the following primary product families with associated logistics support:

a. **MISSION DATA DEVICES**: FY10 funding provides for the Mission Data products family which provides secure transmission for large volumes of satellite sensor data to the ground station for processing. Specifically, Mission Data products are eight-channel downlink decryption products used in ground station processing facilities. Sensor satellites collect large volumes of data which must be transmitted to ground stations for processing. The information protected provides military leaders an integrated and interactive view of the entire battle space. Current Mission Data Space COMSEC products achieve data rates up to 3.2 Gigabits per second (Gbps). Future satellite system requirements will continue to push the limits of Mission Data satellite link products with estimates in the 10 Gbps range. Mission Data products average $2 million per unit due to cutting-edge technology, multi-channel capacity, and low-rate production.

b. **COMMAND & TELEMETRY (CMD/TLM) DEVICES**: FY10 funding provides for CMD/TLM products providing secure transmission of satellite C2 uplinks and secure transmission of satellite telemetry and tracking data. All DoD satellite systems require secure C2 of the satellites, which make up the system and enable their missions. Satellite telemetry is securely transmitted from the satellite to the ground station to protect health and status information about DoD satellite systems. Funds procure a family of Ground Operating Equipment (GOE) sustainment and ground station products. CMD/TLM products cost from $10,000 to $180,000 per unit for stand-alone COMSEC units. The high cost can be attributed to the specialized government requirements and low-rate production.

2. **AIR and GROUND (A&G) COMSEC PROGRAM**: The Air and Ground COMSEC Program procures and supports a wide range of secure encryption products supporting AF, Inter-Service, and various DoD agency customers, and includes items approved under National Security Agency's Commercial COMSEC Evaluation Program (CCEP) such as KIV-7M, KIV-19M, Taclane, and other High Assurance Internet Protocol Encryptor (HAIPE) devices. The program includes equipment upgrades and replacements that incorporate state-of-the-art technologies for mission-critical war-fighter secure voice and data communications. The program supports space, tactical, strategic and network applications for globally deployed cryptologic assets supporting Air Force and DoD. Supported systems fall within Air Force Information Systems Security and Information Assurance arenas. Air and Ground COMSEC funds the Air Force's 2nd Generation Wireless solution for AF non-core base operations. The Air and Ground COMSEC lines are an aggregate of numerous items under each budgetary line. Each year the type and/or quantity of items utilized to meet requirements varies; an average unit cost based on number/type of units planned for purchase is reported.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

a. **SECURE TELEPHONES**: FY10 funds procure Secure Voice/Data Equipment in the Secure Communications Interoperability Protocol (SCIP) Family of Systems which provide secure and non-secure voice and data in digital or analog mode. Please note that these funds are not used to procure the common Secure Telephone Equipment (STE).

b. **COMSEC ACQUISITION REFORM (CAR)**: FY10 funding supports AF Major Commands that have emergency requirements for COMSEC equipment. The CAR program provides the Cryptologic Systems Group (CPSG) a wide range of products required for the protection of classified information. Products include DoD Type I COMSEC equipment and commercial cryptography products. Readily available equipment at CPSG enables a quick turn around for customers requiring Commercial COMSEC Endorsement Program (CCEP) products.

c. **PECULIAR SUPPORT EQUIPMENT**: FY10 funding provides equipment used in support of the Information Technology Assistance Center (ITAC). The ITAC provides technical expertise on Information Assurance products and solutions for AF customers. This expertise stems from integration testing of new security products and systems, providing systems engineering support to the field, embedded COMSEC certification activities and training support for engineers and equipment specialists.

d. **SECURE COMMUNICATIONS VOICE/DATA**: Procures secure communications voice/data products to secure communications over various transmission mediums. FY10 funding responds to an Air Force Audit that identified network security vulnerabilities on Air Force unclassified networks introduced by proliferation of unsecured wireless LANs on Air Force installations. Procures secure wireless access points, encryption devices and monitoring equipment to eliminate unsecured wireless LANs at 35 installations. This is responsible for most of the $38M increase in FY10 for Air & Ground COMSEC.

e. **IN-LINE NETWORK ENCRYPTORS**: Previously called "Network Encryption Systems". FY10 funding fields the new Inline Network Encryptors (INE) required to maintain the confidentiality, integrity and non-repudiation of classified communications. INEs are the mainstay for securing communications used in classified terrestrial and airborne communications networks. Most of the currently fielded INEs are nearing their sunset dates as determined by the NSA. The new INEs feature robust data encryption improvements included in the High Assurance Internet Protocol Encryptor Interoperability Specification (HAIPE IS) as well as Internet Protocol Version 6 (IPv6) capability that will result in improved security and available bandwidth.

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Description (continued):

f. **EMBEDDED ENCRYPTION DEVICES**: FY10 funding provides Embedded COMSEC modules developed for encrypting and decrypting serial pulse code modulated data for airborne communications systems that require a streaming narrowband signal. Embedded devices are used in various communication systems where size, weight, and power have to conform to very small packages. The Common Data Link and the Tactical Common Data Link are two of the systems employing these embedded devices.

g. **TELEMETRY ENCRYPTION/DECRYPTION DEVICES**: FY10 funds provide for Telemetry devices and equipment employed to test and verify the proper operation of state of art weapon systems used on combat aircraft deployed throughout the world. The telemetry devices and equipment encrypts/decrypt the test data to ensure the specification of the weapons systems are not intercepted and compromised by the adversary.

h. **LINK ENCRYPTION FAMILY**: FY10 funds provide for the replacement of the legacy Link Encryption Family (LEF) with new more secure Crypto Mod compliant LEF devices. The LEF provide near real time secure communications for national and command level decision making authorities up to TOP SECRET SCI. The new LEF devices include more robust encryption algorithms as well as dual channel, increased bandwidth capability, and reprogramability. NSA has issued classified instructions regarding the use of specific LEF devices.

3. **CRYPTOGRAPHIC MODERNIZATION**: The DoD is transforming its existing operational capabilities to realize a seamless Joint network of information and engagement grids that link sensors, command and control cells, and tactical units to support future warfighting capabilities. The Global Information Grid (GIG) requires a transformed cryptographic inventory. Cryptographic Modernization (CM) delivers that inventory, ensuring a strong security posture for national security systems by providing transparent cryptographic capabilities consistent with operational imperatives and mission environments. The future inventory provides security devices that ease logistics, support Joint interoperability, improve interoperability with allies and coalition partners, enable network-centric and transparent key/equipment management, allow effective future upgrades, and offer cryptographic protection to counter modern threats. The CM program enables information dominance by modernizing increasingly aging, yet increasingly important, cryptographic equipment Air Force-wide by providing secure communications that enable operations such as Identification Friend Foe (IFF), Nuclear Command and Control (NC2), satellite control, and other missions requiring secure information transfer. Cryptographic Modernization procures products that have been under previous year's development to meet NSA mandates.

a. **KS-60 (KI-22) DEVICES**: FY10 funding not requested due to program completion. Final production quantities were delivered in FY08. FY09 funds were required for end of production/fielding support.

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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMSEC EQUIPMENT

Description (continued):

b. **KG-3X DEVICES**: Production starts in FY10, driving $19M increase in the Cryptographic Modernization line. FY10 funding procures COMSEC equipment for the MEECN (KG-3X)/Fixed Submarine Broadcast System (FSBS) mission. It also includes associated production and fielding costs. This modernization effort is required for multiple cryptographic devices that operate in the clock start mode (complete synchronization of system clocks). These devices are integrated into the following platforms: E-4B, E-6B, B-52H, Minuteman Launch Control Centers (LCCs), submarines, submarine tenders, Navy shore broadcast stations, and all associated labs and trainers. KG-3X equipment procured will be employed in various airborne/ground equipment for processing Emergency Action Messages (EAMs), as well as tactical applications (i.e. non-ballistic missile, nuclear powered submarines). The KG-3X modernization is also a form, fit and function (with added NSA cryptographic modernization functionality), box-for-box replacement for existing cryptographic equipment. **This is a new start in FY10**.

c. **IDENTIFICATION FRIEND OR FOE (IFF) MODE 5 CRYPTO MODERNIZATION**: This program modernizes and replaces the cryptographic abilities provided as part of multiple IFF devices. These devices are integrated into all airborne platforms and ground radar applications to encrypt and decrypt IFF data; provided critical, immediate aircraft identification data to ground and airborne systems. The IFF Mode 5 crypto modernization program is broken into the following sub-projects:

(1) **KIV-77 DEVICES**: Full-Rate Production of the KIV-77 End Cryptographic Units (ECUs) will begin in FY10. Production and deployment of this device is essential to accomplishing the cryptographic modernization of the IFF Mark XIIA System. LRIP was accomplished in FY09. Full-rate production will proceed from FY10 through FY16.

(2) **KIV-78 DEVICES**: Full-Rate Production of the KIV-78 End Cryptographic Units (ECUs) will begin in FY10. Production and deployment of this device is essential to accomplishing the cryptographic modernization of the IFF Mark XIIA System. LRIP was accomplished in FY09. Full-rate production will proceed from FY10 through FY16.

(3) **TEST AND MEASUREMENT EQUIPMENT**: In FY09, this was titled "Special Test Equipment". No FY10 funding requested. The Air Force made a one-time purchase of test equipment in FY09 to support depot sustainment capability for IFF equipment.

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Description (continued):

(4) **CONTRACTOR LOGISTICS SUPPORT (CLS)**: No FY10 funding requested.

d. **SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES**: This program was titled "Space Crypto" in the FY09 President's Budget. FY10 funds support COMSEC modernization for satellite mission ground stations, satellite command and control networks and all future satellite programs. Space COMSEC products modernize equipment to integrate the new algorithms into future satellite systems. Program covered is Space TT&C Ground Operating Equipment Increment 1 (GOE I1) (KS-252), pre-milestone B, Increment 2.

e. **COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES**: FY10 funds the procurement of the modernized KOK-13A replacement. The CKG is capable of generating and exporting keys in both legacy and modern algorithms and will be used in environments such as ground mobile, fixed shore, and shipboard. The price drop from FY09 to FY10 is due to the change from LRIP to FRP.

f. **PROGRAM MANAGEMENT ADMINISTRATION (PMA)**: Program Support Administration costs support management with engineering and technical for development and implementation. PMA supports IFF, KG-3X, and CKG acquisition programs with engineering and technical support.

4. **AIR FORCE ELECTRONIC KEY MANAGEMENT SYSTEM (AFEKMS) - AIR FORCE KEY MANAGEMENT INFRASTRUCTURE (AF KMI)**: The AFEKMS and AF KMI programs are Acquisition Category (ACAT) III and sustainment programs providing secure, flexible and timely upgrades to cryptographic key generation, distribution and management systems. AFEKMS sustains the current Electronic Key Management System and serves as the bridge to the full operational capability (FOC) of DoD KMI. The Air Force continues to purchase AF EKMS physical products required under the COMSEC Material Control System (CMCS). AF KMI modernizes the DoD's Crypto Key Management Infrastructure to provide secure, flexible and timely upgrades to cryptographic key generation, distribution and management capabilities and ensures the AF has a cryptographic modernized, net-centric, Global Information Grid (GIG)-compatible Key Management infrastructure. These programs provide capability with the ultimate goal of transforming the capability to support net-centric operations under KMI.

a. **TECHNICAL UPDATES**: FY10 funding procures hardware and software products necessary to update the Tier 1 system key management workstations, Tier 2 system local management devices (LMDs), Tier 3 system data management devices (DMDs); and maintain an audit trail for COMSEC materials.

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Description (continued):

b. **KOV-21 CARDS & REFRESH**: FY10 funding procures KOV-21 cards, which are the crypto engine for the Simple Key Loader (SKL). KOV-21 card's life expectancy is approximately 7-10 years depending on use.

c. **SIMPLE KEY LOADER (SKL) & REFRESH**: FY10 funding procures AN/PYQ-10(C) SKL units which are controlled cryptographic items that are mission essential to help the Air Force load Crypto Key into various platforms. SKLs replace the obsolete AN/CYZ-10 (Data Transfer Device). Disruption of the SKL delivery schedule could degrade and/or disrupt secure communications in the battlefield. Technical refresh begins FY10 and continue incrementally though the FYDP until the Next Generation Fill Device is fielded.

d. **PROTECT CHANNEL**: FY10 funding not requested.

e. **KYK-13 REPLACEMENT**: Previously titled "Tactical Key Loader (TKL)": FY10 funding is required to purchase the combined future replacement for the KYK-13 (Electronic Transfer Device), KYX-15A (Net Control Device), and the KOI 18. This procurement accounts for most of the increase to the AFEKMS-KMI line. The Air Force anticipates procuring devices made available in FY09 will significantly decrease the size of the keying device, making large amounts of key light weight, durable, and ultimately deployable to the most forward edge user. The Tactical Key Loader (TKL) and the Really Simple Key Loader (RASKL) are being evaluated for Air Force procurement of either device or a combination of both.

f. **PROGRAM MANAGEMENT ADMINISTRATION (PMA)**: FY10 funding is for program support activities required for device production. Permits the System Program Office (SPO) to discharge responsibilities to support the fielding and installation of new and developing capabilities. This includes the initial bed down and operability testing, technical interchange meetings, and events incident to fielding both hardware and software products, and maintaining configuration control of fielded products.

5. **COMPUTER NETWORK SUPPORT**: Computer network support provides Defensive Counter Information capability to protect AF computer systems and their information against deliberate or unintentional unauthorized intrusion, corruption, and/or destruction. The Air Force Information Operations Center (AFIOC) is enabling information superiority by providing the world's best Information Operations (IO) capabilities and leaders through analysis, innovation, integration and training. This program contains AFIOC programs and initiatives to protect AF computers, whether they are stand-alone, networked, telephone switches, or embedded in weapon systems, and provide IO threat prediction for AF systems.

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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMSEC EQUIPMENT

Description (continued):

a. **COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES**: The Countermeasures Engineering Team (CMET) provides technical support for CSAP. The team designs, develops, tests and deploys information protection tools, products, and services as countermeasures for use by the CSAP Assessment Teams, as well as AF, DoD, and authorized national agencies. Data collected by the Assessment Teams directly influences development of countermeasure tools and drives the near real-time implementation of countermeasures in the field. FY10 funding procures hardware/software necessary for vulnerability analysis, vulnerability identification, countermeasure development, and testing in an environment simulating the real-world operational environment. To keep pace with technology, new versions of these systems are continuously required. These systems provide daily support to the Air Force Network Operations and Security Center, Air Force Communications Agency, Defense Information Systems Agency, Air Force Office of Special Investigations and other organizations, and are integral to the successful performance of the CMET mission. Annual system revisions are required to remain current with technology. Without the CSAP system, the security of AF networks may be compromised due to inadequate facilities to develop and test new intrusion detection signatures and investigate new technologies and architectures being integrated into AF networks.

6. **PUBLIC KEY INFRASTRUCTURE (PKI)**: PKI provides services to support warfighter requirements. PKI provides the basic framework and services being put in place within DoD to ensure information systems security. It provides the capability to attach digital signatures to electronic documents for identity and to encrypt and decrypt electronic documents for secure transmission. Public Key-enabled applications afford confidentiality and authentication services to communications and/or network transactions, as well as verification of the data integrity and non-repudiation of those transactions. Funding supports several different requirement areas to procure infrastructure equipment for the field in support of Deployable/Tactical PKI, SIPRNET PKI, Evolutionary PKI End User Equipment.

a. **DEPLOYABLE/TACTICAL PKI**: FY10 funding procures hardware tokens, Middleware & Readers, servers, routers, workstations and associated software to build an extension to the DoD PKI that can support operations in a deployed environment characterized by limited availability of bandwidth, limited logistical support and adverse climatic conditions. If funds are not provided, Operating Forces will be denied access to the same PKI protected information and computer applications they train with and use in-garrison. The capability to utilize standard DoD PKI and PK-Enabled AF applications to support information protection for critical military action will not be available, potentially placing US and world security at risk.

b. **SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI**: FY10 funding procures servers, repeaters, workstations, hardware tokens, Middleware & Readers and associated software needed to establish a parallel PKI on the SIPRNET. FY10 funds also procure National Security Agency (NSA) certified tokens (hardware storage devices for DoD issued digital identities) for use on the SIPRNET. This capability enables end

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMSEC EQUIPMENT

Description (continued):

users to validate the authenticity of information transmitted on the SIPRNET and aids in managing access to classified information based on "need to know." If funds are not provided, the AF warfighter will be unable to support DoD and AF fixed and deployed applications that require Communities of Interest (COIs) to be established on SIPRNET. In addition, the warfighter on SIPRNET will have diminished assurance as to the authenticity of the information on SIPRNET that is currently PK-Enabled. Increase in requirements from FY08 to FY09 and FY10 due to roll-out/implementation of SIPRNET across the DoD.

c. **EVOLUTIONARY PKI END USER EQUIPMENT**: The current Class 3 PKI token (DoD Common Access Card (CAC)) is undergoing a gradual evolution towards a higher assurance token. Additionally, Homeland Security Presidential Directive-12 (HSPD-12) mandates a common identification card across the Federal Government. Based on the HSPD 12 requirements, the National Institute of Standards and Technology (NIST) developed Federal Information Processing Standard 201 (FIPS 201) which adds security requirements to the identification card. While the current CAC meets the going-in requirements, changes will be required to add biometrics and other requirements of FIPS 201 to the identification card. While it is expected that supporting hardware will still be compatible, supporting middleware will require changes that will result in the need to procure a new middleware product.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMSEC EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
COMSEC EQUIPMENT		28,990		{$114,893}	108,386		{$137,510}	601,976		{$209,249}			
1. SPACE COMSEC		24		{$14,889}	152		{$25,584}	92		{$13,381}			
a. PRIME MISSION PRODUCT (PMP): (MISSION DATA DEVICES)	A	8	$1,750,000	$14,000	5	$2,266,667	$11,333	7	$1,013,000	$7,091			
b. PRIME MISSION PRODUCT (PMP): (MISSION DATA DEVICES)	A				1	$2,266,667	$2,267						
b. PMP: (CMD/TLM DEVICES)	A	16	$55,563	$889	146	$82,082	$11,984	85	$74,000	$6,290			
2. AIR & GROUND COMSEC		5,781		{$45,531}	11,688		{$75,482}	19,936		{$107,130}			
a. PMP: SECURE TELEPHONES	A	514	$1,860	$956	230	$2,030	$467	493	$2,060	$1,016			
b. PMP: COMSEC ACQUISITION REFORM (CAR) (1)	A				100	$5,000	$500	97	$9,455	$917			
c. PECULIAR SUPPORT EQUIPMENT	A	46	$5,000	$230	88	$4,977	$438	29	$6,897	$200			
d. PMP: SECURE COMMUNICATIONS VOICE/DATA	A				4,825	$4,747	$22,905	13,188	$4,225	$55,718			
e. PMP: IN-LINE NETWORK ENCRYPTORS (1)	A	3,244	$9,278	$30,098	4,189	$8,006	$33,537	3,895	$8,293	$32,301			
f. PMP: EMBEDDED ENCRYPTION DEVICES	A	577	$440	$254	500	$440	$220	566	$450	$255			
g. PMP: TELEMETRY ENCRYPTION/DECRYPTION DEVICES	A				59	$14,120	$833	10	$14,250	$143			
h. PMP: LINK ENCRYPTION FAMILY	A	1,400	$9,995	$13,993	1,697	$9,771	$16,581	1,658	$10,000	$16,581			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMSEC EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
3. CRYPTOGRAPHIC MODERNIZATION		406		{$40,903}	1,020		{$24,176}	2,684		{$62,464}			
a. PMP: KS-60 (KI-22) DEVICES	A	405	$98,150	$39,751	1	$16,000	$16						
b. PMP: KG-3X DEVICES	A							185	$72,070	$13,333			
IFF MODE 5 CRYPTO MODERNIZATION		1		{$1,137}	984		{$19,180}	1,378		{$25,573}			
(1) PMP: KIV-77 (2)	A				880	$18,753	$16,502	1,244	$18,782	$23,365			
(2) PMP: KIV-78	A				103	$15,500	$1,597	134	$16,477	$2,208			
(3) PECULIAR SUPPORT EQUIPMENT	A				1	$1,081,740	$1,082						
(4) CONTRACTOR LOGISTICS SUPPORT (CLS)	A	1	$1,137,250	$1,137									
d. PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC	A							797	$16,073	$12,810			
e. PMP: COMBAT KEY GENERATOR (CKG) DEVICES (2)	A				35	$115,000	$4,025	324	$23,559	$7,633			
f. PROGRAM MANAGEMENT ADMINISTRATION				$15			$955			$3,115			
4. AFEKMS-AFKMI		10,363		{$9,984}	4,348		{$7,021}	14,308		{$20,792}			
a. PMP: TECHNICAL UPDATES	A	6,370	$689	$4,391	790	$2,242	$1,771	124	$1,145	$142			
b. PMP: KOV-21 CARDS & REFRESH	A	2,016	$407	$821	1,704	$407	$694	4,101	$407	$1,669			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMSEC EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
c. PMP: SIMPLE KEY LOADER (SKL) & REFRESH	A	1,830	$1,789	$3,273	1,704	$1,779	$3,032	4,085	$1,700	$6,945			
d. PMP: PROTECT CHANNEL	A	147	$9,900	$1,455	150	$9,900	$1,485						
e. PMP: KYK-13 REPLACEMENT	A							5,998	$2,000	$11,996			
g. PROGRAM MANAGEMENT ADMINISTRATION				$44			$40			$40			
5. COMPUTER NETWORK SUPPORT		5		{$2,090}	5		{$2,093}	5		{$2,111}			
a. PMP: CSAP COUNTERMEASURES	A	5	$418,000	$2,090	5	$418,600	$2,093	5	$422,200	$2,111			
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 33135F)		12,411		{$1,496}	91,173		{$3,153}	564,951		{$3,371}			
a. PMP: DEPLOYABLE/TACTICAL PKI	A	211	$5,066	$1,069	6,920	$106	$732	2,573	$239	$615			
b. PMP: SIPRNET PKI	A	12,200	$35	$427	63,753	$37	$2,371	14,712	$77	$1,138			
c. PMP: EVOLUTIONARY PKI END USER EQUIPMENT	A				20,500	$2	$50	547,666	$3	$1,618			
TOTALS:		28,990		$114,893	108,386		$137,510	601,976		$209,249			

Remarks:

Total Cost information is in thousands of dollars.

(1) FY08 funding was moved from COMSEC Acquisition Reform to the the In-line Network Encryptors program.
(2) The cost decrease from FY09 to FY10 is due to switch from LRIP to FRP.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
COMSEC EQUIPMENT									
1. SPACE COMSEC									
a. PRIME MISSION PRODUCT (PMP): (MISSION DATA DEVICES)									
FY2008(1)	8	$1,750,000	AFMC/ESC	MIPR/FFP	AIR FORCE/ GENERAL DYNAMICS/ AZ	Aug-08	Jul-09		
FY2009	1	$2,266,667	AFMC/ESC	SS/FFP	X-TECHNOLOGIES/ SAN ANTONIO, TX	Apr-09	Jul-09		
FY2009	5	$2,266,667	AFMC/ESC	MIPR/FFP	UNKNOWN	May-09	Jul-10	Yes	
FY2010	7	$1,013,000	AFMC/ESC	C/FFP	UNKNOWN	May-10	Jan-11	Yes	
b. PMP: (CMD/TLM DEVICES)(2)									
FY2008	16	$55,563	AFMC/ESC	C/FFP	MYKOTRONIX/ TORRANCE, CA	Dec-07	Oct-08		
FY2009	146	$82,082	AFMC/ESC	OPT/FFP	MYKOTRONIX/ TORRANCE, CA	Jan-09	Dec-09		
FY2010	85	$74,000	AFMC/ESC	OPT/FFP	MYKOTRONIX/ TORRANCE, CA	Dec-09	Nov-11	Yes	
2. AIR & GROUND COMSEC									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
a. PMP: SECURE TELEPHONES(1)									
FY2008	514	$1,860	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ GENERAL DYNAMICS/ AZ/ SCOTTSDALE, AZ	Mar-09	Sep-09		
FY2009	230	$2,030	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ GENERAL DYNAMICS/ AZ/ SCOTTSDALE, AZ	Jun-09	Sep-10	Yes	
FY2010	493	$2,060	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ UNKNOWN	Jun-10	Sep-11	Yes	
b. PMP: COMSEC ACQUISITION REFORM (CAR)									
FY2009	100	$5,000	AFMC/ESC	C/FFP	UNKNOWN	Aug-09	Feb-10	Yes	
FY2010	97	$9,455	AFMC/ESC	C/FFP	UNKNOWN	Aug-10	Feb-11	Yes	
c. PECULIAR SUPPORT EQUIPMENT									
FY2008	46	$5,000	AFMC/ESC	C/FFP	DELL/ ROUND ROCK, TX	Aug-08	Nov-08		
FY2009	88	$4,977	AFMC/ESC	C/FFP	UNKNOWN	Aug-09	Nov-09	Yes	
FY2010	29	$6,897	AFMC/ESC	C/FFP	UNKNOWN	Aug-10	Nov-10	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMSEC EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
d. PMP: SECURE COMMUNICATIONS VOICE/DATA									
FY2009	4,825	$4,747	AFMC/ESC	C/FFP	UNKNOWN	May-09	Dec-09	Yes	
FY2010	13,188	$4,225	AFMC/ESC	C/FFP	UNKNOWN	Feb-10	Dec-10	Yes	
e. PMP: IN-LINE NETWORK ENCRYPTORS(1)									
FY2008	3,244	$9,278	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ GENERAL DYNAMICS/ MA	Mar-08	Sep-09		
FY2009	4,189	$8,006	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ GENERAL DYNAMICS/ MA	Dec-08	Apr-09		
FY2010	3,895	$8,293	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ UNKNOWN	Dec-09	Jul-10	Yes	
f. PMP: EMBEDDED ENCRYPTION DEVICES(1)									
FY2008	577	$440	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ TELEDYNE/ SAN DIEGO, CA	May-08	Nov-08		
FY2009	500	$440	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ TELEDYNE/ SAN DIEGO, CA	Jul-09	Jun-10	Yes	
FY2010	566	$450	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ UNKNOWN	Apr-10	Mar-11	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)						DATE: MAY 2009			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
g. PMP: TELEMETRY ENCRYPTION/DECRYPTION DEVICES(1)									
FY2009	59	$14,120	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ L3 COMMUNICATIONS/ PA	Mar-09	Sep-09		
FY2010	10	$14,250	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ L3 COMMUNICATIONS/ PA	Mar-10	Sep-10	Yes	
h. PMP: LINK ENCRYPTION FAMILY(1)									
FY2008	1,400	$9,995	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ SYPRIS ELECTRONICS/ TAMPA, FL	May-08	Nov-08		
FY2009	1,697	$9,771	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ SYPRIS ELECTRONICS/ TAMPA, FL	Dec-08	Aug-09		
FY2010	1,658	$10,000	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ UNKNOWN	Dec-09	Jun-10	Yes	
3. CRYPTOGRAPHIC MODERNIZATION									
a. PMP: KS-60 (KI-22) DEVICES									
FY2008	405	$98,150	AFMC/OO-ALC	SS/FFP	HILL AFB/ OGDEN, UT	Jan-08	Feb-08		
FY2009	1	$16,000	AFMC/OO-ALC	SS/FFP	HILL AFB/ OGDEN, UT	Oct-08	Jan-09		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: MAY 2009		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
b. PMP: KG-3X DEVICES									
FY2010	185	$72,070	AFMC/ESC	C/FPIF	UNKNOWN	Jan-10	Sep-10	Yes	
c. IFF MODE 5 CRYPTO MODERNIZATION									
(1) CONTRACTOR LOGISTICS SUPPORT (CLS)									
FY2008	1	$1,137,250	AFMC/ESC	C/FFP	RAYTHEON/ TOWNSON, MD	May-08	Apr-09		
(2) PECULIAR SUPPORT EQUIPMENT									
FY2009	1	$1,081,740	AFMC/ESC	C/FFP	RAYTHEON/ TOWNSON, MD	Jan-09	Mar-09		
(3) PMP: KIV-77(4)									
FY2009	880	$18,753	AFMC/ESC	C/FFP	UNKNOWN	Jun-09	Apr-10	Yes	
FY2010	1,244	$18,782	AFMC/ESC	OPT/FFP	UNKNOWN	Jun-10	Apr-11	Yes	
(4) PMP: KIV-78(5)									
FY2009	103	$15,500	AFMC/ESC	C/FFP	UNKNOWN	Aug-09	Jun-10	Yes	

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	134	$16,477	AFMC/ESC	OTH/FFP	UNKNOWN	Apr-10	Feb-11	Yes	
d. PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC									
FY2010	797	$16,073	AFMC/ESC	C/FFP	UNKNOWN	May-10	Aug-10	Yes	
e. PMP: COMBAT KEY GENERATOR (CKG) DEVICES									
FY2009(3)	35	$115,000	AFMC/ESC	C/FFP	UNKNOWN	Sep-09	Dec-09	Yes	
FY2010	324	$23,559	AFMC/ESC	C/CPFF	UNKNOWN	Oct-09	Jun-10	Yes	
4. AFEKMS-AFKMI									
a. PMP: TECHNICAL UPDATES									
FY2008	6,370	$689	AFMC/ESC	MIPR/FFP	ARMY/ MYKOTRONIX/ TORRANCE, CA	Jan-08	Jul-08		
FY2009	790	$2,242	AFMC/ESC	REQN/FFP	MYKOTRONIX/ TORRANCE, CA	Feb-09	Aug-09		
FY2010	124	$1,145	AFMC/ESC	REQN/FFP	UNKNOWN	Feb-10	Aug-10	Yes	
b. PMP: KOV-21 CARDS & REFRESH									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008	2,016	$407	AFMC/ESC	MIPR/FFP	ARMY/ SYPRIS ELECTRONICS/ TAMPA, FL	Mar-08	Sep-08		
FY2009	1,704	$407	AFMC/ESC	MIPR/FFP	ARMY/ SYPRIS ELECTRONICS/ TAMPA, FL	Mar-09	Sep-09		
FY2010	4,101	$407	AFMC/ESC	MIPR/FFP	ARMY/ SYPRIS ELECTRONICS/ TAMPA, FL	Mar-10	Sep-10	Yes	
c. PMP: SIMPLE KEY LOADER (SKL) & REFRESH									
FY2008	1,830	$1,789	AFMC/ESC	MIPR/FFP	ARMY/ SIERRA NEVADA INC/ SPARKS, NV	Jan-08	Jul-09		
FY2009	1,704	$1,779	AFMC/ESC	MIPR/FFP	ARMY/ SIERRA NEVADA INC/ SPARKS, NV	Jan-09	Jul-10		
FY2010	4,085	$1,700	AFMC/ESC	MIPR/FFP	ARMY/ SIERRA NEVADA INC/ SPARKS, NV	Jan-10	Jul-11	Yes	
d. PMP: PROTECT CHANNEL									
FY2008	147	$9,900	AFMC/ESC	MIPR/FFP	ARMY/ ARMY	Aug-08	Dec-08		
FY2009	150	$9,900	AFMC/ESC	MIPR/FFP	ARMY/ ARMY	Feb-09	Sep-09		
e. PMP: KYK-13 REPLACEMENT									
FY2010	5,998	$2,000	AFMC/ESC	C/FFP	UNKNOWN	Feb-10	Nov-10	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)						DATE: MAY 2009			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
5. COMPUTER NETWORK SUPPORT									
a. PMP: CSAP COUNTERMEASURES									
FY2008	5	$418,000	AFC2ISRC	MIPR/C/FFP	AIR FORCE/ MERITEC SERVICES/ SAN ANTONIO, TX	Oct-08	May-09		
FY2009	5	$418,600	AFC2ISRC	MIPR/C/FFP	AIR FORCE/ UNKNOWN	May-09	May-10	Yes	
FY2010	5	$422,200	AFC2ISRC	MIPR/C/FFP	AIR FORCE/ UNKNOWN	May-10	May-11	Yes	
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 33135F)									
a. PMP: DEPLOYABLE/TACTICAL PKI									
FY2008	211	$5,066	AFMC/ESC	C/FFP	CORESTREET LTD./ CAMBRIDGE, MA	Apr-08	May-08		
FY2009	6,920	$106	AFMC/ESC	C/FFP	UNKNOWN	Aug-09	Nov-09	Yes	
FY2010	2,573	$239	AFMC/ESC	C/FFP	UNKNOWN	Jan-10	Feb-10	Yes	
b. PMP: SIPRNET PKI									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008	12,200	$35	AFMC/ESC	C/FFP	ACTIVIDENTITY INC./ FREMONT, CA	Sep-08	Oct-08		
FY2009	63,753	$37	AFMC/ESC	C/FFP	ACTIVIDENTITY INC./ FREMONT, CA	Apr-09	May-09		
FY2010	14,712	$77	AFMC/ESC	C/FFP	UNKNOWN	Jan-10	Feb-10	Yes	
c. PMP: EVOLUTIONARY PKI END USER EQUIPMENT									
FY2009	20,500	$2	AFMC/ESC	C/FFP	UNKNOWN	Aug-09	Nov-09	Yes	
FY2010	547,666	$3	AFMC/ESC	C/FFP	UNKNOWN	Jan-10	Jul-10	Yes	

Remarks:

Cost information is in actual dollars.

(1) Uses an IDIQ contract managed by the National Security Agency. The Air Force places purchase orders through the Information Assurance Electonic Commerce.
(2) CMD/TLM contract FA-8307-08D0001 was awarded December 2007. This contract is a base year with 2 option years
(3) Combat Key Generator will have a fourth quarter contract award due to an anticipated Milestone C decision in August 2009.
(4) KIV-77 Contract expected award date is June 2009. This contract will be a 5 year base year with 0 option years.
(5) KIV-78 Contract expected award date is August 2009. This contract will be a 5 year base year with 5 option years

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PRIME MISSION PRODUCT (PMP): (MISSION DATA DEVICES)																												
X-TECHNOLOGIES																												
FY2009	AF	1	0	1							C			1														
GENERAL DYNAMICS																												
FY2008	AF	8	0	8										1	1	1	1	2	2										
UNKNOWN																												
FY2009	AF	5	0	5								C													1	1	1	2
FY2010	AF	7	0	7																				C				7
TOTALS		21		21										2	1	1	1	2	2						1	1	1	9

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PRIME MISSION PRODUCT (PMP): (MISSION DATA DEVICES)																												
X-TECHNOLOGIES																												
FY2009	AF	1	1																									
GENERAL DYNAMICS																												
FY2008	AF	8	8																									
UNKNOWN																												
FY2009	AF	5	3	2	2																							
FY2010	AF	7	0	7				3	2	1	1																	
TOTALS		21	12	9	2			3	2	1	1																	

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
X-TECHNOLOGIES/SAN ANTONIO TX	4	1	12	INITIAL				
GENERAL DYNAMICS/ AZ	4	1	12	REORDER		7	8	15
UNKNOWN/	4	1	12					

Remarks:

Contract has been awarded for software development to X-Technologies in FY09. Remaining 5 units will be purchased by NSA and the funds will be MIPR'd to NSA.

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: (CMD/TLM DEVICES)																													
MYKOTRONIX																													
FY2008	AF	16	0	16	1	1	1	1	1	1	1	1	2	2	2	2													
FY2009	AF	146	0	146				C											7	7	7	7	7	7	20	21	21	21	21
FY2010	AF	85	0	85															C										85
TOTALS		247		247	1	1	1	1	1	1	1	1	2	2	2	2			7	7	7	7	7	7	20	21	21	21	106

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: (CMD/TLM DEVICES)																													
MYKOTRONIX																													
FY2008	AF	16	16																										
FY2009	AF	146	125	21	21																								
FY2010	AF	85	0	85														7	7	7	7	7	7	7	7	7	7	7	8
TOTALS		247	141	106	21													7	7	7	7	7	7	7	7	7	7	7	8

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
MYKOTRONIX/TORRANCE CA	20	5	60	INITIAL				
				REORDER		2	23	25

Remarks:

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: SECURE COMMUNICATIONS VOICE/DATA																													
NETCENTS - TELOS CORP																													
UNKNOWN																													
FY2009	AF	4825	0	4825								C							402	402	402	402	402	402	402	402	402	402	805
FY2010	AF	13188	0	13188																	C								13188
TOTALS		18013		18013															402	402	402	402	402	402	402	402	402	402	13993

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: SECURE COMMUNICATIONS VOICE/DATA																													
NETCENTS - TELOS CORP																													
UNKNOWN																													
FY2009	AF	4825	4020	805	402	403																							
FY2010	AF	13188	0	13188			1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099											
TOTALS		18013	4020	13993	402	403	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099											

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
NETCENTS - TELOS CORP/ASHBURN VA	475	118	1424	INITIAL				
UNKNOWN/	475	118	1424	REORDER		4	10	14

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009											CALENDAR 2010												
						FY2009											FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: LINK ENCRYPTION FAMILY																													
SYPRIS ELECTRONICS																													
FY2008	AF	1400	0	1400		1400																							
FY2009	AF	1697	0	1697			C								1697														
UNKNOWN																													
FY2010	AF	1658	0	1658															C						552	553	553		
TOTALS		4755		4755		1400									1697										552	553	553		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011											CALENDAR 2012												
						FY2011											FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: LINK ENCRYPTION FAMILY																													
SYPRIS ELECTRONICS																													
FY2008	AF	1400	1400																										
FY2009	AF	1697	1697																										
UNKNOWN																													
FY2010	AF	1658	1658																										
TOTALS		4755	4755																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
SYPRIS ELECTRONICS/TAMPA FL	566	142	1700	INITIAL				
UNKNOWN/	667	167	2000	REORDER		2	6	8

Remarks:

Basic contract was awarded to Sypris Electonics 5/1/08 and Options may be exercised in FY09 and 10

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: IN-LINE NETWORK ENCRYPTORS																													
GENERAL DYNAMICS																													
FY2008	AF	3244	2597	647												647													
FY2009	AF	4189	0	4189			C				72			242	3482	383	10												
UNKNOWN																													
FY2010	AF	3895	0	3895															C							200	3600	95	
TOTALS		11328	2597	8731							72			242	3482	1030	10									200	3600	95	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: IN-LINE NETWORK ENCRYPTORS																													
GENERAL DYNAMICS																													
FY2008	AF	3244	3244																										
FY2009	AF	4189	4189																										
UNKNOWN																													
FY2010	AF	3895	3895																										
TOTALS		11328	11328																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
GENERAL DYNAMICS/ MA	1200	300	3600	INITIAL				
UNKNOWN/	1200	300	3600	REORDER		2	7	9

Remarks:

Basic contract was awarded to GD 3/1/08 and Options may be exercised in FY09 and 10

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COMSEC EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009											CALENDAR 2010											
						FY2009											FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: KG-3X DEVICES																												
UNKNOWN																												
FY2010	AF	185	0	185																C							15	170
TOTALS		185		185																							15	170

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011											CALENDAR 2012											
						FY2011											FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: KG-3X DEVICES																												
UNKNOWN																												
FY2010	AF	185	15	170	15	15	15	15	15	15	16	16	16	16	16													
TOTALS		185	15	170	15	15	15	15	15	15	16	16	16	16	16													

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/	16	4	48	INITIAL		3	8	11
				REORDER				

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: KIV-77																													
UNKNOWN																													
FY2009	AF	880	0	880									C										73	73	73	73	74	74	440
FY2010	AF	1244	0	1244																					C				1244
TOTALS		2124		2124																			73	73	73	73	74	74	1684

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: KIV-77																													
UNKNOWN																													
FY2009	AF	880	440	440	74	74	73	73	73	73																			
FY2010	AF	1244	0	1244							103	103	103	103	104	104	104	104	104	104	104	104							
TOTALS		2124	440	1684	74	74	73	73	73	73	103	103	103	103	104	104	104	104	104	104	104	104							

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/	80	20	240	INITIAL				
				REORDER		8	10	18

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: KIV-78																													
UNKNOWN																													
FY2009	AF	103	0	103											C									8	9	9	9	68
FY2010	AF	134	0	134																			C						134
TOTALS		237		237																				8	9	9	9	202

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: KIV-78																													
UNKNOWN																													
FY2009	AF	103	35	68	9	9	9	9	8	8	8	8																	
FY2010	AF	134	0	134					11	11	11	11	11	11	11	11	11	11	12	12									
TOTALS		237	35	202	9	9	9	9	19	19	19	19	11	11	11	11	11	11	12	12									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/	28	7	84	INITIAL				
				REORDER		6	10	16

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC																												
UNKNOWN																												
FY2010	AF	797	0	797																				C			76	76	645
TOTALS		797		797																							76	76	645

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC																												
UNKNOWN																												
FY2010	AF	797	152	645	76	76	77	77	77	77	77	77	31															
TOTALS		797	152	645	76	76	77	77	77	77	77	77	31															

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/	76	19	228	INITIAL		7	3	10
				REORDER				

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: KYK-13 REPLACEMENT																													
UNKNOWN																													
FY2010	AF	5998	0	5998																	C								5998
TOTALS		5998		5998																									5998

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: KYK-13 REPLACEMENT																													
UNKNOWN																													
FY2010	AF	5998	0	5998		499	499	499	499	499	499	499	499	499	499	499	509													
TOTALS		5998		5998		499	499	499	499	499	499	499	499	499	499	499	509													

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/	5600	1400	16800	INITIAL		4	9	13
				REORDER				

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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: SIMPLE KEY LOADER (SKL) & REFRESH																													
SIERRA NEVADA INC																													
FY2008	AF	1830	0	1830										152	152	152	152	152	152	153	153	153	153	153	153				
FY2009	AF	1704	0	1704				C																		142	142	142	1278
FY2010	AF	4085	0	4085																C									4085
TOTALS		7619		7619										152	152	152	152	152	152	153	153	153	153	153	153	142	142	142	5363

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
PMP: SIMPLE KEY LOADER (SKL) & REFRESH																													
SIERRA NEVADA INC																													
FY2008	AF	1830	1830																										
FY2009	AF	1704	426	1278	142	142	142	142	142	142	142	142	142																
FY2010	AF	4085	0	4085										345	345	345	345	345	345	345	345	345	345	345	290				
TOTALS		7619	2256	5363	142	142	142	142	142	142	142	142	142	345	345	345	345	345	345	345	345	345	345	345	290				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
SIERRA NEVADA INC/SPARKS NV	5600	1400	16800	INITIAL				
				REORDER		3	18	21

Remarks:

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MODIFICATIONS (COMSEC)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$1,516	$1,552	$1,570					

Description:

The Communications Security (COMSEC) Modification activity ensures the integration, installation and sustainment of cryptographic equipment. This activity is a critical component in providing robust, secure global communications and enabling Information Superiority. It provides the warfighter with the security needed to protect the flow and exchange of operational decision-making information through the retrofit and modification of selected COMSEC equipment. These modification efforts ensure legacy equipment can meet current COMSEC operational environment requirements. The Air Force Communications Agency, located at Scott AFB, IL, programs the funding and the Air Force Electronic Systems Center's Cryptologic Systems Group, located at Lackland AFB, TX, executes funding for modifications to products within the Air and Ground COMSEC and Space COMSEC programs such as:

1. SPACE COMSEC: FY10 funding provides replacement of critical components to maintain Space COMSEC life cycle requirements. As the obsolescence of parts occurs in the sustainment of the products, modifications must be implemented to keep the products operational for satellite programs. Equipment modifications are being made to the Command/Telemetry family of products in FY10 to enable receipt of key material via Electronic Key Distribution systems and to reduce dependency on physical key material which NSA will no longer support. Funding for this effort is in program element 0303140f.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MODIFICATIONS (COMSEC)

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
MODIFICATIONS (COMSEC)		1	{$1,516}	1	{$1,552}	1	{$1,570}		
SPACE COMSEC	A	1	$1,516	1	$1,552	1	$1,570		
TOTALS:			$1,516		$1,552		$1,570		

Remarks:

Cost information is in thousands of dollars.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** INTELLIGENCE TRAINING EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$3,036	$2,663	$4,230					

Description:

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

GOODFELLOW INTELLIGENCE TRAINING ARCHITECTURE (GITA) UPGRADE: The GITA upgrade encompasses consolidation of the unclassified and classified training networks at Goodfellow AFB. All current intelligence training equipment, including Intelligence Training Architecture (ITA) and other legacy intelligence training systems, will be incorporated in GITA. The increased FY10 funds procure specific infrastructure upgrades for the replacement of servers, and increased storage capacity for required intelligence training systems that support intelligence initial skills and advanced skills training courses. The increased student throughput for Predator Sensor Operators, Linguist, and Intelligence Analyst required this upgrade and increase of servers/data storage. These funds also support the development of the Enterprise Architecture, which consolidates multiple networks and systems into an integrated GITA. The FY10 funds will also procure additional hardware for modernizing Interactive Courseware development labs, workstations supporting scenario based exercise training, and servers and network equipment needed to meet Advanced Distributed Learning requirements and to deliver this training content. The growth in this requirement is due to increasing emphasis on operational intelligence training and the need to be able to deploy training on demand, both locally and to various sites as necessary, rather than students coming to one site for training. Funding for this program is in program element 0804733f.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** INTELLIGENCE TRAINING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
GITA UPGRADE (1)	A		$3,036		$2,663		$4,230		
TOTALS:			$3,036		$2,663		$4,230		

Remarks:

Cost information is in thousands of dollars.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** INTELLIGENCE COMMUNICATIONS EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$28,415	$20,856	$21,965					

Description:

FY 2009 funding totals do not include $6,570,000 requested for Overseas Contingency Operations.

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

(in millions)	2008	2009	2010
ANG	$9.906	$10.989	$6.190
Reserve	$0.000	$0.000	$0.000

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

1. SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC): Develops, evaluates, tests, and integrates space application and utility concepts, as well as new technologies, while providing combat effects to warfighters such as aid in mission planning of GPS-aided/guided munitions. Its innovation, education, and training activities foster solutions to operational deficiencies and enhance the integration of space systems into Air Force operations, thereby enabling service and joint warfighters to realize the full potential of existing and planned space capabilities. The two following SIDC efforts are funded in program element 0305174f.

a. Distributed Communications Architecture: This SIDC-operated system provides a network-based communications capability enabling dispersed space personnel to participate in space exercises and wargames and to assist in development, testing, and validation of SIDC innovation projects supporting the Combat Air Forces. It can also support limited command and control capabilities for space operations. FY10 funding will be used to replace/upgrade existing LAN equipment for Phase II of the new SIDC facility while incorporating new technology into the system.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT

Description (continued):

b. Space Analysis Center: Air Force Space Command's Space Analysis Center uses modeling and simulation tools to conduct operations research, military utility analyses, tradeoff studies, and other evaluations of space mission areas to guide planning, programming, requirements generation, analyses of alternatives, and other activities. Related modeling and simulation tool development is funded in Program Element 0305174F, Space Warfare Center. FY10 funding procures computing equipment supporting analysis capabilities.

2. CHIEF OF STAFF AIR FORCE (CSAF) INNOVATION PROGRAM: Eagle Vision is a family of systems that provide commercial imagery data to operational commanders for mission planning, rehearsal, visualization, and intelligence support purposes. Eagle Vision is composed of the Data Acquisition Segment (DAS) and Data Integration Segment (DIS). FY10 funds support procurement of Imagery Ingest Capability Upgrades (via National Geospatial Agency Imagery) and Eagle Vision DAS and DIS upgrades to support communications that provide improved processing capability, additional satellite capabilities, and baseline upgrades. FY10 funding will support 5 systems (1 AD / 4 ANG / 0 AFR). Funding for this effort is in program element 0207277F.

3. AF TACTICAL TERMINALS: The AF Tactical Terminals program provides AF users with Integrated Broadcast Service (IBS) Tactical Terminals for UHF SATCOM and network (e.g. SIPRNET) dissemination of near-real time threat awareness, threat avoidance, and friendly force situation awareness information for combat operations, mission planning, and data base updates. FY10 funds continue procurement of two variants of prime mission equipment for the AF Joint Tactical Terminals: AF Tactical Receive System-Ruggedized (AFTRS-R), and AF Joint Tactical Terminals Senior (JTT-SR). Funding for this effort is in program element 0305158F.

4. F-22 PROGRAM: The Air Force F-22 program provides our military with a state of the art advanced fighter. In order to support fielding and sustainment of this weapon system the F-22 program will procure communications and encryption devices to support beddown at the second and third operational locations. Existing bases lack sufficient communications infrastructure and some existing equipment is incompatible with new F-22 related equipment. FY10 funds procure encryption devices and supporting communications equipment for beddown bases. Funding for this effort is in program element 0207138F.

5. PREDATOR OPERATIONS CENTER COMMUNICATIONS EQUIPMENT: No FY10 funding requested. This is a JMIP program with funding in program element 0305219F.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** INTELLIGENCE COMMUNICATIONS EQUIPMENT

Description (continued):

6. FORCE PROTECTION SURVEILLANCE SYSTEM: No FY10 funding requested. Funding for this effort is in program element 0305219F.

7. PROCESSING, EXPLOITATION, AND DISSEMINATION (PED) EQUIPMENT: This effort supports Pre-Planned Product Improvement (P3I) of the PED kits supporting the Liberty Intelligence, Surveillance, and Reconnaissance (ISR) program. Equipment will aid in processing, exploiting, and disseminating Full-Motion Video and Signals Intelligence (SIGINT) collected from airborne intelligence sensors. This is a JMIP program with funding in the program element 0305208F.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
INTELLIGENCE COMMUNICATIONS EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. SPACE INNOVATION AND DEVELOPMENT CENTER		2		{$1,282}	2		{$1,358}	2		{$1,375}			
a. DISTRIBUTED COMMUNICATIONS ARCHITECTURE (1)	A	1	$860,000	$860	1	$896,000	$896	1	$910,000	$910			
b. SPACE ANALYSIS CENTER (1)	A	1	$422,000	$422	1	$462,000	$462	1	$465,000	$465			
2. CSAF INNOVATION PROGRAM		10		{$6,834}	11		{$10,373}	10		{$7,626}			
a. DAS UPGRADES (2)	A	5	$448,000	{$2,240}	5	$378,000	{$1,890}	5	$400,000	{$2,000}			
PRIME MISSION PRODUCT (AD)		1	$448,000	$448	1	$378,000	$378	1	$400,000	$400			
PRIME MISSION PRODUCT (ANG)		4	$448,000	$1,792	4	$378,000	$1,512	4	$400,000	$1,600			
b. DIS UPGRADES (2)	A	5	$140,200	{$701}	5	$155,800	{$779}	5	$210,000	{$1,050}			
PRIME MISSION PRODUCT (AD)		1	$140,200	$140	1	$155,800	$156	1	$210,000	$210			
PRIME MISSION PRODUCT (ANG)		4	$140,200	$561	4	$155,800	$623	4	$210,000	$840			
c. EAGLE VISION 1-METER SAR, HI-ANG (3)	A				1	$3,486,000	$3,486						
d. NGA IMAGERY				$2,700			$2,950			$3,300			
e. PROGRAM MANAGEMENT AUTHORITY (PMA)				$1,193			$1,268			$1,276			
3. AF TACTICAL TERMINALS		112		{$13,457}	60		{$7,131}	122		{$7,431}			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
INTELLIGENCE COMMUNICATIONS EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
AFTRS-R	A	112	$120,000	$13,440	59	$120,000	$7,080	19	$120,000	$2,280			
AF JTT-SR	A				1	$50,000	$50	103	$50,000	$5,150			
DIRECT MISSION SUPPORT				$17			$1			$1			
4. F-22 PROGRAM													
COMMUNICATIONS EQUIPMENT (1)	A	1	$2,403,000	$2,403				1	$496,000	$496			
5. PREDATOR OPERATIONS CENTER													
COMMUNICATIONS EQUIPMENT	A	1	$4,439,000	$4,439									
6. FORCE PROTECTION SURVEILLANCE SYSTEM													
PRIME MISSION PRODUCT (4)	B				1	$1,994,000	$1,994						
7. PROCESSING, EXPLOITATION, AND DISSEMINATION (PED) EQUIPMENT													
PRIME MISSION PRODUCT	A							9	$559,667	$5,037			
TOTALS:				$28,415			$20,856			$21,965			

Remarks:

Total Cost information is in thousands of dollars.

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

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** INTELLIGENCE COMMUNICATIONS EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(2) Quantity/unit cost data represents the average unit cost per system installation. Due to large cost variances between installations, unit cost data will fluctuate between fiscal years.
(3) FY09 funding includes $3.486M Congressional add for "Eagle Vision 1-meter SAR"
(4) FY09 funding includes $1.994M Congressional add for "Force Protection Surveillance System".

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
INTELLIGENCE COMMUNICATIONS EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. SPACE INNOVATION AND DEVELOPMENT CENTER									
a. DISTRIBUTED COMMUNICATIONS ARCHITECTURE									
FY2008(1)	1	$860	HQ AFSPC	DO/FP	MULTIPLE	Apr-08	Sep-08		
FY2009(1)	1	$896	HQ AFSPC	DO/FP	MULTIPLE	Jan-09	Jun-09		
FY2010(2)	1	$910	HQ AFSPC	C/FP W/OPT	UNKNOWN	Jan-10	Jun-10	Yes	
b. SPACE ANALYSIS CENTER									
FY2008	1	$422	HQ AFSPC	C/FP W/OPT	VET, LLC/ COLORADO SPRINGS, CO	Mar-08	Aug-08		
FY2009	1	$462	HQ AFSPC	OPT/FP	VET, LLC/ COLORADO SPRINGS, CO	Mar-09	Aug-09		
FY2010	1	$465	AFSPC/SMC	C/PAF W/OPT	UNKNOWN	May-10	Aug-10	Yes	
2. CSAF INNOVATION PROGRAM(2)									
DAS UPGRADES									
FY2008	5	$448	AFMC/ESC	OPT/FFP	MULTIPLE	May-08	Sep-08		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
INTELLIGENCE COMMUNICATIONS EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009	5	$378	AFMC/ESC	C/FFP	UNKNOWN	May-09	Sep-09	Yes	
FY2010	5	$400	AFMC/ESC	OPT/FFP	UNKNOWN	May-10	Sep-10	Yes	
DIS UPGRADES									
FY2008	5	$140	AFMC/ESC	OPT/FFP	MULTIPLE	May-08	Sep-08		
FY2009	5	$156	AFMC/ESC	C/FFP	UNKNOWN	May-09	Sep-09	Yes	
FY2010	5	$210	AFMC/ESC	OPT/FFP	UNKNOWN	May-10	Sep-10	Yes	
EAGLE VISION 1-METER SAR, HI-ANG									
FY2009	1	$3,486	AFMC/ESC	C/FFP	UNKNOWN	May-09	Sep-09	Yes	
3. AF TACTICAL TERMINALS									
AFTRS-R									
FY2008	112	$120	AFC2ISRC	MIPR/IDIQ	ARMY/ DRS-IAS/ DAYTON, OH	Mar-08	Aug-08		
FY2009	59	$120	AFC2ISRC	MIPR/IDIQ	ARMY/ DRS-IAS/ DAYTON, OH	Mar-09	Aug-09		
FY2010	19	$120	AFC2ISRC	MIPR/IDIQ	ARMY/ UNKNOWN	Mar-10	Aug-10	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** INTELLIGENCE COMMUNICATIONS EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
AF JTT-SR									
FY2009	1	$50	AFC2ISRC	MIPR/FFP	ARMY/ RAYTHEON/ ST PETERSBURG, FL	May-09	Nov-09	Yes	
FY2010	103	$50	AFC2ISRC	MIPR/FFP	ARMY/ RAYTHEON/ ST PETERSBURG, FL	May-10	Nov-11	Yes	
F-22 PROGRAM									
COMMUNICATIONS EQUIPMENT									
FY2008	1	$2,403	AFMC/ASC	MIPR/FFP	GSA/ DEFENSE SUPPLY CENTER/ PHILADELPHIA, PA	Feb-08	Jul-09		
FY2010	1	$496	AFMC/ASC	MIPR/FFP	GSA/ DEFENSE SUPPLY CENTER/ PHILADELPHIA, PA	Feb-10	Jul-10	Yes	
PREDATOR OPERATIONS CENTER									
COMMUNICATIONS EQUIPMENT									
FY2008	1	$4,439	HQ ACC	C/FFP	UNKNOWN	May-09	Dec-09	Yes	
FORCE PROTECTION SURVEILLANCE SYSTEM									

	P-1 ITEM NO 12		PAGE NO: 45		Page 3 of 4

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
INTELLIGENCE COMMUNICATIONS EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
PRIME MISSION PRODUCT									
FY2009	1	$1,994	HQ AIA	C/FFP	UNKNOWN	Jun-09	Dec-09	No	May-09
PROCESSING, EXPLOITATION, AND DISSEMINATION (PED) EQUIPMENT									
PRIME MISSION PRODUCT									
FY2010	9	$560	AFMC/ESC	C/FFP	UNKNOWN	Feb-10	Dec-10	Yes	

Remarks:

Cost information is in thousands of dollars.

(1) New SIDC Contract for Distributed Communications Architecture projected to be awarded in December 2009 will replace the RSIS contract.
(2) Prior existing contracts for Eagle Vision with EADS, France and General Dynamics, MI. Base year 2006 with three option years
(3) Funds for FY08 thru FY10 are predominately being used for supporting requirements for the new SIDC MILCON project. The dates for award may slip during these years as a result of the fluid contract actions.
(4) Basic contract awarded to DRS-IAS, Dayton, OH, in 2003 with five option years. Funds are MIPR'ed to the Army to leverage their production contract.
(5) Equipment will be procured through a variety of contracts at basing locations.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR TRAFFIC CONTROL & LANDING SYSTEM

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$8,762	$10,561	$22,591					

Description:

P1R Funding Data:These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG).

(in millions)	2008	2009	2010
ANG	$0.000	4.815	9.732
Reserve	$0.000	0.000	0.000

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

1. **AIR TRAFFIC CONTROL AND AIRFIELD OPERATIONS (ATC OPS)**: ATC operations provide for replacement, modernization, and mitigation of diminishing manufacturing source issues of legacy ATC navigation and landing systems as well as related voice communications, data processing/automation systems, and ancillary equipment such as ATC digital audio legal recorders, flight data input/output systems, electronic flight strip systems, air traffic information systems, or airfield management systems. Key elements of ATC OPS are the ATCALS Modernization initiative, which combines organizational realignments, process improvements, and investment in state-of-the-art commercial-off-the-shelf technology to update 20+ year-old fixed and deployable

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM

Description (continued):

equipment and replacement of the 1970 vintage AN/TPN-19 and MPN-14K Mobile Radar Approach Control (MRAPCONs). ATCALS Modernization programs include a Deployable Instrument Landing System (DILS), new Mobile and Fixed Base Tactical Air Navigation (TACAN) systems, Very High Frequency (VHF) Omnidirectional Range (VOR) systems, and replacement of ATC radios. These investments will result in significant manpower and operations / maintenance savings over the next 20 years.

a. **MPN-14K RADAR APPROACH CONTROL (RAPCON)**: No FY10 funding requested.

b. **AIR TRAFFIC CONTROL (ATC) RADIO EQUIPMENT**: The ATC ground-to-air Very High Frequency (VHF) and Ultra High Frequency (UHF) radios are 30 years old and difficult to maintain. The AFMC ATC Radio Replacement Program will replace all ATC fixed-base and Major Range and Test Facility Base (MRTFB) ground-to-air radios with state of the art systems that will include a remote maintenance capability. FY10 funding will procure 35 radios.

c. **NAVAIDS FAMILY OF SYSTEMS REPLACEMENT**: The Family of Systems (FoS) includes Mobile TACTICAL AIR NAVIGATION (TACAN) {requested in the FY09 PB}, Fixed Based TACAN, Fixed Base Very High Frequency (VHF) Omni-directional Range (VOR), and Fixed Base VOR Tactical Aircraft Control (VORTAC) systems. TACAN provides azimuth, station identification, and distance information (relative to the ground TACAN station). The current VOR and TACAN systems have reached the end of their normal lifespan, are manpower intensive, and costly to support. New systems will include remote maintenance, monitoring, alignment, and flight inspection support capability via Remote Maintenance Centers (RMC). These systems are expected to be in use until replaced by the Joint Precision Approach Landing System (JPALS) in 2020. FY10 funds procure 11 (6 AD/5 ANG) systems.

d. **DEPLOYABLE INSTRUMENT LANDING SYSTEM (DILS)**: ILS is the current standard civil precision approach and landing system; however, it is not deployable. FY10 funding will begin procurement of a newly developed DILS. Use of DILS will allow the Air Force to phase out the airlift and manpower intensive mobile Precision Approach Radars (PAR) and also provide interoperability with the civil reserve air fleet. FY10 funds procure five DILS (2 AD/3 ANG). This program is a **new start** in FY10.

e. **CAMP RIPLEY INSTRUMENT LANDING SYSTEM (ILS)**: Replaces 1970 vintage ILS with standard state-of the-art ILS used by the Federal Aviation Administration (FAA). The system support Army National Guard training at Camp Ripley, Minnesota. System operation and maintenance

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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM

Description (continued):

will be provided by the Army National Guard. No FY10 funding is requested.

2. **MOBILE APPROACH CONTROL SYSTEM (MACS)**: The MACS program was canceled in May 2007. No FY10 funding is requested.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR TRAFFIC CONTROL & LANDING SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. AIR TRAFFIC CONTROL OPERATIONS		16		{$4,856}	52		{$10,561}	51		{$22,591}			
a. MPN-14K RADAR APPROACH CONTROL (RAPCON)	A				10	$94,100	$941						
b. AIR TRAFFIC CONTROL RADIO REPLACEMENT (1)	A	15	$252,733	$3,791	37	$30,081	$1,113	35	$30,429	$1,065			
c. NAVAIDS FAMILY OF SYSTEMS REPLACEMENT (2)	A	1	$1,065,000	{$1,065}	4	$1,937,250	{$7,749}	11	$1,645,455	{$18,100}			
PRIME MISSION PRODUCT (AD)		1	$1,065,000	$1,065	2	$1,937,250	$3,875	6	$1,645,455	$9,873			
PRIME MISSION PRODUCT (ANG)					2	$1,937,250	$3,875	5	$1,645,455	$8,227			
d. DEPLOYABLE INSTRUMENT LANDING SYSTEM (DILS)	A							5	$685,200	{$3,426}			
PRIME MISSION PRODUCT (AD)								2	$685,200	$1,370			
PRIME MISSION PRODUCT (ANG)								3	$685,200	$2,056			
e. CAMP RIPLEY INSTRUMENT LANDING SYSTEM (ILS)	A				1	$758,000	$758						
2. MOBILE APPROACH CONTROL SYSTEM (MACS)		1		{$3,906}									
MACS (PRIME MISSION EQUIPMENT) (4)	A	1	$3,906,000	$3,906									
TOTALS:				$8,762			$10,561			$22,591			

Remarks:
Total Cost information is in thousands of dollars.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(1) FY08 Air Traffic Control Radio (ATC) Unit Cost includes non-recurring engineering and qualification testing that are pro-rated in the per unit cost for the first 15 articles.
(2) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between configurations, unit cost data will fluctuate between fiscal years.
(3) FY09 $.758M is Congressional add for replacement ILS at Camp Ripley, Minnesota Army National Guard Training Range (HR 2638, September 24, 2008).
(4) MACS program cancelled in May 07. Funds will be realigned to other ATCALS requirements.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
NAVAIDS FAMILY OF SYSTEMS REPLACEMENT																													
SAIC																													
FY2008	AF	1	0	1							C			1															
FY2009	AF	4	0	4						C						1	1	1	1											
UNKNOWN																													
FY2010	AF	11	0	11																C			1	1	1	1	1	1	5
TOTALS		16		16										1		1	1	1	1				1	1	1	1	1	1	5

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
NAVAIDS FAMILY OF SYSTEMS REPLACEMENT																													
SAIC																													
FY2008	AF	1	1																										
FY2009	AF	4	4																										
UNKNOWN																													
FY2010	AF	11	6	5	1	1	1	1	1																				
TOTALS		16	11	5	1	1	1	1	1																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
SAIC/SAN DIEGO CA	3	12	24	INITIAL				
UNKNOWN/	3	12	24	REORDER		3	3	6

Remarks:

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR TRAFFIC CONTROL & LANDING SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
AIR TRAFFIC CONTROL OPERATIONS									
MPN-14K RADAR APPROACH CONTROL (RAPCON)									
FY2009	10	$94,100	AFMC/OO-ALC	C/FFP	UNKNOWN	Jun-09	Aug-09	Yes	
AIR TRAFFIC CONTROL RADIO REPLACEMENT									
FY2008(1)	15	$252,733	AFMC/OC-ALC	OPT/FFP W/OPT	SAIC/ SAN DIEGO, CA	Mar-08	May-09		
FY2009(1)	37	$30,081	AFMC/OC-ALC	OPT/FFP	SAIC/ SAN DIEGO, CA	May-09	Nov-09		
FY2010(1)	35	$30,429	AFMC/OC-ALC	OPT/FFP	SAIC/ SAN DIEGO, CA	Jan-10	Apr-10	Yes	
NAVAIDS FAMILY OF SYSTEMS REPLACEMENT									
FY2008	1	$1,065,000	HQ ACC	MIPR/FFP	GSA/ SAIC/ SAN DIEGO, CA	Apr-09	Jul-09		
FY2009	4	$1,937,250	AFMC/OC-ALC	OPT/FP	SAIC/ SAN DIEGO, CA	Mar-09	Sep-09		
FY2010	11	$1,645,455	AFMC/OC-ALC	OPT/FP	UNKNOWN	Jan-10	Apr-10	Yes	
DEPLOYABLE INSTRUMENT LANDING SYSTEM (DILS)									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR TRAFFIC CONTROL & LANDING SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	5	$685,200	AFMC/ESC	C/FFP W/OPT	UNKNOWN	May-10	Apr-11	Yes	
DEPLOYABLE RADAR APPROACH CONTROL (RAPCON)									
CAMP RIPLEY INSTRUMENT LANDING SYSTEM (ILS)									
FY2009	1	$758,000	ANGRC	MIPR/FFP	ARMY/ THALES AMT/ SHAWNEE, KS	Apr-09	Sep-09		
MOBILE APPROACH CONTROL SYSTEM (MACS)									
MACS (PRIME MISSION EQUIPMENT)									
FY2008(2)	1	$3,906,000	AFMC/ESC	OPT/FFP	ITT GILFILLIAN/ VAN NUYS, CA	Apr-08	Apr-09		

Remarks:

Cost information is in actual dollars.

(1) Basic Contract for Air Traffic Control Radios awarded to SAIC, SanDiego, CA in 2007 with six option years.
(2) MACS program cancelled in May 07.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** NATIONAL AIRSPACE SYSTEM

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$62,607	$47,049	$47,670					

Description:

FY2008 funding totals include $3.864M of appropriated supplemental funding.
FY2009 funding totals do not include $19.100M requested for Overseas Contingency Operations.

P-1R Funding Data: the P1R funding table represents only the equipment costs and does not include the indirect program costs associated with procuring this equipment on behalf of the Air National Guard and Air Force Reserve.

(in millions)	2008	2009	2010
ANG	$0.770	$0.000	$0.000
Reserve	$2.170	$1.020	$1.920

The National Airspace System (NAS) program modernizes the Department of Defense (DoD) Air Traffic Control (ATC) system in conjunction with the Federal Aviation Administration (FAA) modernization effort. NAS increases safety of flight, provides systems and facilities interoperable with FAA modernization, replaces aging DoD ATC systems, provides identical service to military and civilian aircraft, reduces DoD flight cancellations/delays, and reduces maintenance. Equipment procured includes airfield automation systems, radar, voice switches, associated Pre-Planned Product Improvements (P3I), site preparation, installation support, ancillary equipment and supplies, direct production support, flight and periodic security interoperability certifications, and net-centricity operations. The program maximizes the use of Non-Developmental Items (NDI). Current systems are approaching the end of their planned life cycle and are more expensive and difficult to repair. As the FAA takes steps to modernize the nation's air traffic control system, the DoD must remain operationally compatible to provide service to military and civilian users who depend on DoD's ATC services. The NAS program is in full rate production. Funding for this effort is in program element 0305137f.

The Air Force (AF) is the lead service for the Joint NAS program. NAS modernizes 91 DoD sites with a site-unique array of equipment. Some of these sites include major range and test facility bases. These bases may require procurement of nonstandard communications and automation equipment through

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** NATIONAL AIRSPACE SYSTEM

Description (continued):

separate contracts. Of the 91 DoD sites, 62 constitute AF sites requiring AF procurement funding for 89 DoD Advanced Automation Systems (DAAS) and 51 Digital Airport Surveillance Radars (DASR). NAS modernization also includes mitigation of diminishing manufacturing issues as they occur during the NAS 13 year production phase.

1. DOD ADVANCED AUTOMATION SYSTEM (DAAS): The DAAS is comprised of equipment tailored to support two types of ATC operations facilities: Radar Approach Control (RAPCON) and military control tower facilities. DAAS provides digital radar displays, consoles, automation hardware and software to replace systems approaching the end of their life cycle. DAAS replaces the current generation air traffic control automation system in DoD RAPCONs and Dependent Control Towers. FY10 funds procure and install five DAASs (4 AD/0 ANG/1 AFRC).

2. DIGITAL AIRPORT SURVEILLANCE RADAR (DASR): The DASR consists of two subsystems: a primary and a secondary surveillance radar. DASR provides aircraft position and other data to controller displays in the RAPCON and at select control tower locations. DASR replaces the current generation of DOD analog ATC surveillance radar. FY10 funds procure and install one DASR (1 AD/0 ANG/0 AFRC).

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
NATIONAL AIRSPACE SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. DOD ADVANCED AUTOMATION SYSTEM (1)		6		{$12,355}	4		{$12,216}	5		{$21,871}			
DAAS (1)	A	6	$2,059,167	$12,355	4	$3,054,075	$12,216	5	$4,374,200	$21,871			
2. DIGITAL AIRPORT SURVEILLANCE RADAR (2-3)		4		{$50,252}	6		{$34,833}	1		{$25,799}			
DASR PRIME MISSION EQUIPMENT (1)	A	4	$7,132,500	$28,530	6	$2,533,000	$15,198	1	$9,254,000	$9,254			
PROGRAM SUPPORT				$6,499			$4,180			$5,981			
SITE ACTIVATION				$15,223			$15,455			$10,564			
TOTALS:				$62,607			$47,049			$47,670			

Remarks:

Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per system installation. Due to large cost variances between installations, unit cost data will fluctuate between fiscal years.
(2) FY08 funding total includes $3.864M of appropriated GWOT supplemental funding.
(3) FY09 DASR quantity increased from 2 to 6 systems. Related funding increase (below threshold reprogramming of $9.750M) is not reflected in total cost. The actual average per unit cost for all six systems is $4.158M.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
DOD ADVANCED AUTOMATION SYSTEM(1)									
DAAS									
FY2008(2)	6	$2,059	AFMC/ESC	OPT/FFP	RAYTHEON CORP./ MARLBORO, MA	May-08	Jan-09		
FY2009(2)	4	$3,054	AFMC/ESC	OPT/FFP	RAYTHEON CORP./ MARLBORO, MA	Jan-09	Feb-10		
FY2010(2)	5	$4,374	AFMC/ESC	OPT/FFP	RAYTHEON CORP./ MARLBORO, MA	Jan-10	Feb-11	Yes	
DIGITAL AIRPORT SURVEILLANCE RADAR(1)									
DASR PRIME MISSION EQUIPMENT									
FY2008(3)	4	$7,133	AFMC/ESC	DO/FFP	RAYTHEON CORP./ MARLBORO, MA	May-08	Feb-10		
FY2009(3)	6	$2,533	AFMC/ESC	DO/FFP	RAYTHEON CORP./ MARLBORO, MA	Feb-09	Jun-10		
FY2010(3)	1	$9,254	AFMC/ESC	DO/FFP	RAYTHEON CORP./ MARLBORO, MA	Feb-10	Jan-12	Yes	

Remarks:

Cost information is in thousands of dollars.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

(1) System equipment quantity and configurations are tailored to meet specific site requirements. The result is varying unit cost in all systems.
(2) Option to the Federal Aviation Administration (FAA) Standard Terminal Automated Replacement System contract awarded in September 1996 (14 options).
(3) Initial delivery order to DASR contract awarded in August 1996. Follow-on contract awarded in May 08 and definitized in September 08.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010											
						FY2009												FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
DAAS																												
RAYTHEON CORP.																												
FY2008	AF	6	0	6				1			2	2			1													
FY2009	AF	4	0	4				C													2						2	
FY2010	AF	5	0	5																C								5
TOTALS		15		15				1			2	2			1						2						2	5

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012											
						FY2011												FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
DAAS																												
RAYTHEON CORP.																												
FY2008	AF	6	6																									
FY2009	AF	4	4																									
FY2010	AF	5	0	5					1		1		1		1		1											
TOTALS		15	10	5					1		1		1		1		1											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
RAYTHEON CORP./MARLBORO MA	5	24	48	INITIAL				
				REORDER		3	13	16

Remarks:

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

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P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
DASR PRIME MISSION EQUIPMENT																													
RAYTHEON CORP.																													
FY2008	AF	4	0	4																	1			1				1	1
FY2009	AF	6	0	6					C																1			1	4
FY2010	AF	1	0	1																	C								1
TOTALS		11		11																	1			1	1			2	6

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
DASR PRIME MISSION EQUIPMENT																													
RAYTHEON CORP.																													
FY2008	AF	4	3	1		1																							
FY2009	AF	6	2	4		1		1		1		1																	
FY2010	AF	1	0	1																1									
TOTALS		11	5	6		2		1		1		1								1									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
RAYTHEON CORP./MARLBORO MA	5	24	48	INITIAL				
				REORDER		4	23	27

Remarks:

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	14		61		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** THEATER AIR CONTROL SYSTEM IMPROVEMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$51,997	$68,301	$56,776					

Description:

FY2009 funding totals do not include $4,540,000 requested for Overseas Contingency Operations.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). These figures are the aggregate for all procurement efforts in Theater Air Control System Improvement.

(in millions)		**2008**	**2009**	**2010**
AFR		$0.000	$0.000	$0.000
ANG	$7.898	$4.082	$6.294	

The Theater Air Control System Improvement (TACSI) program acquires state-of-the-art equipment and capabilities essential to the survival and combat effectiveness of tactical-level Battle Management Command and Control (BMC2). Collectively they provide the flexibility, responsiveness, reliability and maintainability necessary for effective BMC2. TACSI provides funding for the procurement of the Control and Reporting Center (CRC), Battle Control System Fixed (BCS-F), and Mission Planning Systems (MPS). CRC supports mobile ground based command and control (C2) efforts; BCS-F supports the NORAD/NORTHCOM homeland defense and air sovereignty mission for fixed Air Defense Sectors; and Mission Planning Systems (MPS) provides unit-level mission planning tools for pilots and aircrews for all current (and some) future aircraft and associated weapons.

1. CONTROL AND REPORTING CENTER (CRC): In the FY09 budget, this program was titled "Battle Control System - Mobile (BCS-M)". CRC more accurately encompasses all of the efforts within the CRC program element, 0207412F, and TACSI. The CRC is the low source/high demand (LS/HD) ground-based tactical C2 node [AN/TYQ-23 Operations Module (OM)] and remote radar system (AN/TPS-75 radar) that supports the warfighter with theater air defense, airspace management, aircraft identification, wide-area surveillance and tactical data link management. This mission is performed on a 24/7/365 schedule in support of deployed theater operations supporting Operations Iraqi Freedom and Enduring Freedom, Operation Noble Eagle and other homeland

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT

Description (continued):

defense activities such as counter-drug activities and special security events.

To maintain mission operations, a Service Life Extension Project (SLEP) effort is being initiated for the legacy AN/TYQ-23 OM to ensure it is serviceable until a replacement is operational. Current legacy systems have reached their technical capacity and are slowing the kill chain as well as increasing the potential for fratricide incidents. The replacement for the AN/TYQ-23 OM will provide a much-needed long term persistent air battle management capability; it will also bring new capabilities to the warfighter to rapidly respond to tactical situations, including Homeland Defense missions, providing tactical air battle C2 and net-centric battlefield management. An additional SLEP is underway to ensure the AN/TPS-75 radar is serviceable until Initial Operational Capability (IOC) for the Three-Dimensional Expeditionary Long-Range Radar (3DELRR) in FY18. The AN/TPS-75 is the USAF's only tactical ground-based radar and it is an essential tool providing the Joint Forces Air Component Commander (JFACC) with the air track data necessary to plan, manage and conduct theater air operations.

a. CRC EVOLUTIONARY UPGRADES: FY10 funding provides activities intended to field a new and more effective C2 capability. Projects include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS) and the AN/TPK-1 Non-Organic Radar Access (NORA). CRC Evolutionary Upgrades provide C2 products that more effectively meet the C2 requirements of the warfighter and support the Joint Force Air Component Commanders (JFACC's) ability to conduct theater-wide air battle management. Development funding is in Program Element 0207412F, Control and Reporting Center (CRC) formerly known as Modular Control System (MCS).

Total FY10 Procurements:

	AD	AFR	ANG
AN/TRC-215 RRSVS Items	22	0	14
AN/TPK-1 NORA Items	11	0	7

b. CRC IMPROVEMENTS: FY10 funding provides reliability and maintainability improvements to the legacy AN/TYQ-23 OM, the AN/TPS-75 Radar and peripheral equipment and embedded subsystems. Projects within the CRC Improvements portfolio include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS), the AN/TPK-1 Non-Organic Radar Access (NORA), the AN/TYQ-23 OM SLEP, the AN/TPS-75 Radar SLEP, the AN/TSC-147 Joint Tactical Information Distribution System (JTIDS) Module (JM), and Mode 5/S capabilities for the AN/TPS-75 and AN/ TYQ-23.

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Description (continued):

Total FY10 Procurements:

	AD	AFR	ANG
AN/TYQ-23 OM Items	28	0	18
AN/TPS-75 Radar Items	16	0	10
AN/TSC-147 JM Items	9	0	6

c. INTERIM CONTRACTOR SUPPORT (ICS): FY10 funding provides ICS associated with the fielding of CRC Evolutionary Upgrades. Contractor support will provide temporary material and asset logistics support to CRC Evolutionary Upgrades systems, sub-systems, and support equipment. ICS will gradually transition to Operations and Maintenance (O&M) starting in FY10.

d. PROGRAM SUPPORT: FY10 funding provides program/engineering support for CRC Evolutionary Upgrades.

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

a. BCS-F EVOLUTIONARY UPGRADES: FY10 funding provides for BCS-F activities which include, but are not limited to, operational replacement of legacy battle management RAOC-ADS, Battle Management Software and hardware, leveraging capabilities from Area Cruise Missile Defense Advanced Capabilities Technology Demonstration. Provides for technical refresh, hardware, software and spares for BCS-F and NCR-IADS. Developmental funding

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Description (continued):

for these programs are in Program Element 0102326F, Region/Sector Operations Control Center.

b. INTERIM CONTRACTOR SUPPORT (ICS): FY10 funding provides Interim Contractor Support to ensure system operability at the operational BCS-F sectors, including hardware and software support, configuration control, asset management, and on-sight technical support for the fielded systems, sub-systems and support equipment. ICS will gradually transition to Operations and Maintenance (O&M) starting in FY11.

c. PROGRAM SUPPORT: FY10 funding for program office, engineering and other contractor support for BCS-F.

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

a. LEGACY MISSION PLANNING COMPUTERS (LMPC): In FY09, this was titled "Unix Mission Planning Computer". This effort provides a

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Description (continued):

basic mission planning capability as well as mission planning for precision/autonomous guided munitions and full interoperability with theater battle management systems. FY10 funding will procure the following system components with associated warranties and software licenses.

(1) ACC PC Systems - Legacy: This effort takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. FY10 funding will procure, (but is not limited to), MPS-specific desktop & laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. Also includes monitors and other display devices, large data storage capability, and other components.

b. JOINT MISSION PLANNING SYSTEM COMPUTERS (JMPC): In FY09, this was previously titled "PC-BASED MISSION PLANNING COMPUTER (PMCP)": JMPS centrally procures desktop computers, laptops, knee boards, Personal Digital Assistants, and tablet PCs integrated with the JMPS application software for the MPS Increment I-III, MPS Increment IV, and MPS Modernization family of programs. This PC-based capability, when integrated with identical JMPS Increment releases, provides a portable, tailorable, net-centric system for aircrews to complete the mission planning function. These systems also provides mission planning for precision/autonomous guided munitions and can be networked with other Theater Battle Management systems to further tailor a platform's mission planning environment. Additionally, color printers and other peripherals are included with the system to allow the user to produce charts and other mission-specific products. FY10 funding procures JMPS components to support MPS Increments III and IV.

c. JMPS INCREMENT III COMPUTERS: This effort supports the operation of selected CAF aircraft and weapon platforms initially fielded within MPS Increments I-III. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize Increment I-III developed software to complete the mission planning function.

(1) ACC PC Systems - Increment III: Takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices, to include but is not limited to, JMPS-specific desktop & laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. It provides a portable, tailorable, network-capable system integrated with MPS's Joint Mission Planning System (JMPS) software to provide a basic mission planning capability and full interoperability with TBM systems. It can also be networked with ACC Unix Systems - Legacy to further tailor a platform's mission planning environment. Components are procured as kits that also include monitors and other display devices, large data storage capability, and other components.

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Description (continued):

d. JMPS INCREMENT IV COMPUTERS: This effort supports the operation of selected CAF and MAF aircraft and weapon platforms initially fielded within MPS Increment IV. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize Increment IV developed software to complete the mission planning function. This hardware will be initially targeted for the MPS Increment IV representative platform - Tanker Airlift Special Mission which includes C-17 and other mobility platforms.

(1) ACC PC Systems - Increment IV. Takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. FY10 funds will procure kits comprised of items such as JMPS-specific desktop & laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. Kits also includes monitors and other display devices, large data storage capability, associated warranties, software and other components. The kits will provides a portable, tailorable, network-capable system that can be integrated with MPS software to provide a basic mission planning capability and full interoperability with TBM systems. Components can also be networked with ACC Unix Systems - Legacy to further tailor a platform's mission planning environment.

(2) AMC PC Systems - Increment IV. Takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. FY10 funds will procure kits comprised of items such as JMPS-specific desktop & laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. Kits also includes monitors and other display devices, large data storage capability, associated warranties, software and other components. The kits will provides a portable, tailorable, network-capable system for MAF platforms that can be integrated with MPS software to provide a basic mission planning capability and full interoperability with the Tanker Airlift Control Center (TACC). AMC PC kits will also include printers.

d. PRECISION AERIAL DELIVERY SYSTEM (PADS): PADS currently consists of the Joint Precision Airdrop System (JPADS) acquisition effort. JPADS is a collaborative effort with the Army, USMC and other agencies to provide the capability for direct delivery of cargo and equipment through high altitude precision airdrops. It will provide aviators the ability to accurately airdrop payloads (including supplies/equipment as well as personnel) to units in the field from altitudes beyond the reach of most surface-to-air weaponry. JPADS components include, but are not limited to: delivery vehicles (e.g. ultralight, 2K, 10K, and NavAid systems); Pressure Tolerant Disk Drives (PTDD) [including solid state and pressure sealed disk drives]; UHF dropsonde receive sub-systems; Dropsondes; precision-guided airdrop training systems; software, GPS RE-transmission Subsystems (GPS-RTS) and related devices for moving map displays, portable data storage units, military free fall (MFF) systems; engineering and technical support, and associated hardware warranties and software licenses. FY10 funding will continue procuring hardware kits, software and support services for a precision aerial delivery capability.

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Description (continued):

e. PROGRAM SUPPORT: FY10 funding provides program office, engineering and other contractor support for mission planning systems.

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
THEATER AIR CONTROL SYSTEM IMPROVEMENT													
1. CONTROL AND REPORTING CENTER (CRC)		6		{$24,198}	4		{$23,097}	109		{$17,512}			
a. CRC EVOLUTIONARY UPGRADES		5		{$19,127}	2		{$13,641}	54		{$2,800}			
AN/TRC-215 RRSVS ITEMS - AD	A	1	$6,496,000	$6,496				22	$22,222	$489			
AN/TRC-215 RRSVS ITEMS - ANG	A							14	$22,222	$311			
AN/TPK-1 NORA ITEMS - AD	A				1	$750,000	$750	9	$111,111	$1,000			
AN/TPK-1 NORA ITEMS - ANG	A							9	$111,111	$1,000			
COMMUNICATION SWITCH ITEMS - AD	A	1	$2,269,000	$2,269									
BATTLE CONTROL CENTER (BCC) ITEMS - AD	A	1	$5,911,000	$5,911	1	$12,891,000	$12,891						
BATTLE COMMAND & CONTROL CENTER - MOBILE TRAINING SUITE (BC3-MTS) ITEMS - AD	A	1	$4,097,000	$4,097									
CRC SIMULATION PACKAGE (CSP) ITEMS - AD	A	1	$354,000	$354									
b. CRC IMPROVEMENTS		1		{$950}	2		{$7,181}	55		{$12,140}			
AN/TYQ-23 OM ITEMS - AD	A							9	$161,667	$1,455			
AN/TYQ-23 OM ITEMS - ANG	A							6	$161,667	$970			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
AN/TPS-75 RADAR ITEMS - AD	A	1	$950,000	$950	1	$6,794,000	$6,794	15	$378,000	$5,670			
AN/TPS-75 RADAR ITEMS - ANG	A							10	$378,000	$3,780			
AN/TSC-147 JM ITEMS - AD	A				1	$387,000	$387	9	$17,667	$159			
AN/TSC-147 JM ITEMS - ANG	A							6	$17,667	$106			
INTERIM CONTRACTOR SUPPORT (ICS)				$1,471			$520			$1,322			
PROGRAM SUPPORT				$1,180			$285			$250			
DIRECT MISSION SUPPORT				$1,470			$1,470			$1,000			
2. BATTLE CONTROL SYSTEM FIXED (BCS-F)		1		{$10,271}	1		{$14,266}	1		{$11,166}			
a. BCS-F EVOLUTIONARY UPGRADES - AD	A	1	$2,621,000	$2,621	1	$7,151,000	$7,151	1	$3,819,000	$3,819			
b. INTERIM CONTRACTOR SUPPORT (ICS)				$6,854			$6,605			$6,836			
c. PROGRAM SUPPORT				$796			$510			$511			
3. MISSION PLANNING SYSTEMS		2		{$17,528}	2		{$30,938}	4,791		{$28,098}			
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)	A	1	$8,698,000	{$8,698}	1	$13,640,000	{$13,640}	318	$5,692	{$1,810}			
PRIOR YEAR FUNDING				$8,698			$13,640						

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
(1) ACC PC SYSTEMS - LEGACY								318	$5,692	$1,810			
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)	A							232	$5,707	{$1,324}			
(1) ACC PC SYSTEMS - INCREMENT III								232	$5,707	$1,324			
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS	A							1,404	$5,486	{$7,702}			
(1) ACC PC SYSTEMS - INCREMENT IV								613	$5,703	$3,496			
(2) AMC PC SYSTEMS - INCREMENT IV								791	$5,317	$4,206			
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)	A	1	$8,082,000	{$8,082}	1	$16,533,000	{$16,533}	2,837	$5,865	{$16,639}			
PRIOR YEAR FUNDING				$8,082			$16,533						
GPS RETRANSMISSION SUBSYSTEM								52	$11,273	$586			
UHF RECEIVE SUBSYSTEM								52	$35,118	$1,826			
DROPSONDES								2,600	$712	$1,851			
SUBSYSTEM & DROPSONDE SHIPPING								1	$21,000	$21			
SUPPORT SERVICES & SPARES								1	$2,173,300	$2,173			
PROGRAM ADMINISTRATION								1	$2,420,000	$2,420			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
SYSTEM ENGINEERING & LOGISTICAL SUPPORT								1	$1,192,550	$1,193			
TESTING								1	$260,000	$260			
ULTRALIGHT DELIVERY SYSTEM								4	$34,280	$137			
2K DELIVERY SYSTEM								31	$58,768	$1,822			
10K DELIVERY SYSTEM								16	$127,632	$2,042			
NAVAID DELIVERY SYSTEM								80	$21,453	$1,716			
DELIVERY SYSTEM RIGGING & SERVICES								1	$591,315	$591			
e. PROGRAM SUPPORT				$748			$765			$623			
TOTALS:		9		$51,997	7		$68,301	4,901		$56,776			

Remarks:
Total Cost information is in thousands of dollars.

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
THEATER AIR CONTROL SYSTEM IMPROVEMENT									
1. CONTROL AND REPORTING CENTER (CRC)									
a. CRC EVOLUTIONARY UPGRADES									
AN/TRC-215 RRSVS ITEMS - AD									
FY2008(1-2)	1	$6,496	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-08	Jan-09		
FY2010(1-2)	22	$22	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-10	Jan-11	Yes	
AN/TRC-215 RRSVS ITEMS - ANG									
FY2010(1-2)	14	$22	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-10	Jan-11	Yes	
AN/TPK-1 NORA ITEMS - AD									
FY2009(1-2)	1	$750	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-09	Jan-10		
FY2010(1-2)	9	$111	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-10	Jan-11	Yes	
AN/TPK-1 NORA ITEMS - ANG									
FY2010(1-2)	9	$111	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-10	Jan-11	Yes	

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
COMMUNICATION SWITCH ITEMS - AD									
FY2008(1-2)	1	$2,269	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-08	Jan-09		
BATTLE CONTROL CENTER (BCC) ITEMS - AD									
FY2008(1-2)	1	$5,911	AFMC/ASC	OTH/OTH	MULTIPLE	Jan-08	Jan-09		
FY2009(1-2)	1	$12,891	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-09	Jan-10		
BATTLE COMMAND & CONTROL CENTER - MOBILE TRAINING SUITE (BC3-MTS) ITEMS - AD									
FY2008(1-2)	1	$4,097	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-08	Jan-09		
CRC SIMULATION PACKAGE (CSP) ITEMS - AD									
FY2008(1-2)	1	$354	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-08	Jan-09		
b. CRC IMPROVEMENTS									
AN/TYQ-23 OM ITEMS - AD									
FY2010	9	$162	AFMC/OO-ALC	C/FFP	UNKNOWN	Jan-10	Jan-11	Yes	

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
AN/TPS-75 RADAR ITEMS - AD									
FY2008	1	$950	AFMC/OO-ALC	C/FFP	MULTIPLE	Jan-08	Jan-09		
FY2009	1	$6,794	AFMC/OO-ALC	C/FFP	MULTIPLE	Jan-09	Jan-10		
FY2010	15	$378	AFMC/OO-ALC	C/FFP	UNKNOWN	Jan-10	Jan-11	Yes	
AN/TSC-147 JM ITEMS - AD									
FY2009	1	$387	AFMC/OO-ALC	C/FFP	MULTIPLE	Jan-09	Jan-10		
FY2010	9	$18	AFMC/OO-ALC	C/FFP	UNKNOWN	Jan-10	Jan-11	Yes	
AN/TYQ-23 OM ITEMS - ANG									
FY2010	6	$162	AFMC/OO-ALC	C/FFP	UNKNOWN	Jan-10	Jan-11	Yes	
AN/TPS-75 RADAR ITEMS - ANG									
FY2010	10	$378	AFMC/OO-ALC	C/FFP	UNKNOWN	Jan-10	Jan-11	Yes	
AN/TSC-147 JM ITEMS - ANG									
FY2010	6	$18	AFMC/OO-ALC	C/FFP	UNKNOWN	Jan-10	Jan-11	Yes	

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ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
2. BATTLE CONTROL SYSTEM FIXED (BCS-F)									
a. BCS-F EVOLUTIONARY UPGRADES - AD									
FY2008(1-2)	1	$2,621	AFMC/ESC	SS/CPAF	THALES RAYTHEON SYSTEMS COMPANY/ FULLERTON, CA	Nov-07	Sep-08		
FY2009(1-2)	1	$7,151	AFMC/ESC	SS/CPAF	THALES RAYTHEON SYSTEMS COMPANY/ FULLERTON, CA	Nov-08	Nov-09		
FY2010(1-2)	1	$3,819	AFMC/ESC	SS/CPAF	THALES RAYTHEON SYSTEMS COMPANY/ FULLERTON, CA	Nov-09	Nov-10	Yes	
3. MISSION PLANNING SYSTEMS									
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)									
FY2008	1	$8,698	AFMC/ESC	DO/FFP	MULTIPLE	Nov-07	Feb-08		
FY2009	1	$13,640	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Feb-09		
FY2010(3)	318	$6	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	Feb-10	Yes	

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)									
FY2010(3)	232	$6	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	Feb-10	Yes	
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS									
FY2010(3)	1,404	$5	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	Feb-10	Yes	
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)									
FY2008	1	$8,082	AFMC/ESC	DO/FFP	MULTIPLE	Nov-07	Feb-08		
FY2009	1	$16,533	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Feb-09		
FY2010(3)	2,837	$6	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	May-10	Yes	

Remarks:

Cost information is in thousands of dollars.

(1) Various contract methods and types will be utilized. Examples of contractors include Northrop Grumman, Woodland Hills, CA; Northrop Grumman, Baltimore, MD; Thales-Raytheon Systems, Brea, CA; Naval Air Warfare Center, St Inigoes, MD, Navy Air Systems Command, Patuxent River, MD; etc.
(2) Basic contract awarded 13 Jul 05 to Thales Raytheon Systems Company, Fullerton, CA. All follow-on contract actions will be engineering change proposals (ECPs) to the existing basic contract.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

(3) Mission Planning Systems (MPS) and Precision Aerial Delivery Systems (PADS) components are procured as commercial-off-the shelf equipment using various contracting vehicles and agencies. Items are procured annually via Delivery Orders (DOs) on a variety of contract vehicles (e.g. Blanket Purchase Agreements, Indefinite Delivery Indefinite Quantity (IDIQ) contracts, and GSA and NASA SEWP IV Contract schedules) and through agencies such as AFWAY(Gunter AFB) and the Department of Interior, Acquisition Directorate (AQD), Herndon, VA. Examples of GSA Schedule usage include DO# FA877108F0925 (awarded 10 Mar 08 to CDW Government Inc, Contract GS35F0195J) and DO# FA877109M007 (awarded 24 Feb 09 to RYLEX Consulting, Contract GS35F4411G). Examples of NASA SEWP IV contracts include NNG07DA22B DO# 0408DO21067 awarded 19 Sept 08, to Blue Tech Inc, and NNG07DA30B DO# 0409D021091, awarded 16 Dec 08 to GC MICRO Corp. Other contractors include Planning Systems, Inc (PSI), Reston, VA for selected PADS components.

INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: FY09 AN/TPS-75 Radar Items

Models of System Affected: AN/TPS-75 Radar

Description/ Justification: FY10 funding provides reliability and maintainability improvements to the legacy AN/TPS-75 Radar and peripheral equipment and embedded subsystems. Fleet of 40 radars will be improved with various capabilities through 2015. Improvement capabilities include 40 SLEP units at a rate of up to 8 per year and 40 Environmental Conditioning Unit (ECU) pallets at a rate of up to 32 per year.

Development Status/Major Development Milestones: FOC. Sustainment.

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits			1	950	1	6794	25	9450					27	17194
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support														
Other														
Total Procurement Costs			1	950	1	6794	25	9450					27	17194
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (1 kits)			1										1	
FY09 Eqpt (1 kits)					1								1	
FY10 Eqpt (25 kits)							22	875	3				25	875
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs			1		1		22	875	3				27	875
Total Modification Costs			1	950	1	6794	25	10325					27	18069

Method of Installation: CONTRACTOR, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 90 Month(s)

Production Lead-time: 330 Month(s)

Contract Date:	**PY**		**FY2008**	Mar 08	**FY2009**	May 09	**FY2010**	Mar 10	**FY2011**	Mar 11	**FY2012**	
Delivery Date:	**PY**		**FY2008**	Mar 09	**FY2009**	Feb 10	**FY2010**	Sep 10	**FY2011**	Sep 11	**FY2012**	

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input		1				1				7	6	6	6									27
Output		1				1				7	6	6	3	3								27

P-1 ITEM NO		PAGE NO:		
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** WEATHER OBSERVATION FORECAST

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$31,156	$32,233	$19,357					

Description:

FY 2009 funding totals do not include $2,780,000 requested for Overseas Contingency Operations

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

(in millions)	2008	2009	2010
ANG	$0.000	$0.000	$1.200
Reserve	$0.000	$0.000	$0.000

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

Air Force weather programs are aligned under five core capabilities: 1) Weather Data Collection, 2) Product Tailoring/Warfighter Applications, 3) Weather Data Analysis, 4) Weather Forecasting, and 5) Weather Data Dissemination. Through this alignment, AFW ensures an integrated and systems oriented approach to program management decisions. The development funding for Weather Observation/Forecast is in PE 0305111F, Weather Service.

1. WEATHER DATA COLLECTION: This program acquires equipment capable of combining terrestrial and space weather sensor data into integrated meteorological sensing and instrumentation information for battlefield and home-base operations.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST

Description (continued):

a. OBSERVING SYSTEM 21ST CENTURY (OS-21): This component of Weather Data Collection procures state-of-the-art, Commercial-off-the-Shelf (COTS) weather observing/sensing equipment to support air and ground operations at locations worldwide. OS-21 includes five different configurations: fixed, deployable, remote, manual, and upper-air. FY10 funding procures 10 deployable capabilities (10 AD/ 0 ANG/ 0 AFR) and 5 fixed systems (2 AD/ 3 ANG/ 0 AFR).

In FY09, the $2.987M Congressional Add for "Observation Systems for the 21st Century" was applied to this program line.

b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT: Provides vertical incidence measurements of the ionosphere from multiple worldwide locations. Measurements are used as model inputs for space weather forecast products supporting warfighter operations. FY10 funding procures COTS equipment.

c. PORTABLE DOPPLER RADAR: Supports combat forces at deployed locations worldwide with timely and accurate information on thunderstorms, precipitation areas and intensities, and wind direction and velocity. Radar data provides environmental situational awareness critical for mission planning and execution and safety of flight. FY10 funding procures COTS portable Doppler radar systems.

d. CENTCOM WEATHER OBSERVATION PODS: The Air Force procured 50 pods and modified 6 additional pods in response to a CENTCOM request for a rapid acquisition of weather/cloud sensors and satellite communications systems. No FY10 funds requested.

2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS: This program provides decision-quality weather impacts information to warfighters at theater and tactical levels. At the theater level, Operational Weather Squadrons (OWSs) support commanders with timely, focused, fine-scale weather products and services. At the tactical level, Weather Flights (WFs) and Detachments (Dets) provide front-line AF and Army commanders target-scale weather information in direct support of combat operations. WFs and Dets operate at both home station and deployed locations. FY10 funding procures integrated computer hardware and software suites and associated communications interfaces for operational weather support at fixed and deployed AF, Army, and SOF locations in the continental United States and overseas.

3. WEATHER DATA ANALYSIS: This program provides atmospheric data analysis capabilities within the AFW Strategic Center to generate products required by regional OWSs and WFs supporting AF and Army units worldwide. This program acquires and implements weather data interfaces for command

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST

Description (continued):

and control and mission planning systems. Other users of these products include DoD and Department of Commerce agencies and the national intelligence community. FY10 funding procures computer hardware and associated integration software for database expansion and net-centric dissemination of weather data. Modernization of information technology infrastructure needed to support integration of data from next generation of environmental sensing satellites.

4. WEATHER FORECASTING: This program provides cloud forecast models and other environmental forecast products for worldwide AF, Army, SOF, and national intelligence community operational support. FY10 funding procures computer servers, processors, and high-capacity storage devices to support advanced scientific numerical weather modeling, and will provide a more robust infrastructure that will enable exploitation of environmental data records from new satellite sources and improve worldwide forecast capability.

5. WEATHER DATA DISSEMINATION: This program transitions dissemination capabilities to a net-centric interface for the timely, reliable transmission of weather data and products to intermediate and end users. The advanced interface and delivery method ensures data integrity and continuity of service. Weather data dissemination formats and transmission protocols also support the AF Infostructure Technical Reference Model (i-TRM) objectives for integration into warfighter command and control, mission planning, and rehearsal systems. FY10 funding procures COTS computer hardware and software and associated communications equipment.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
WEATHER OBSERVATION FORECAST

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
WEATHER OBSERVATION/FORECAST		80		{$31,156}	32		{$32,233}	27		{$19,357}			
1. WEATHER DATA COLLECTION		71		{$6,129}	28		{$15,016}	23		{$9,943}			
a. OS-21		10		{$1,408}	20		{$6,387}	15		{$3,408}			
PRIME MISSION EQUIPMENT -- HILL AFB, UT (1)	A	10	$115,000	{$1,150}	10	$115,000	{$1,150}	10	$120,000	{$1,200}			
AD EQUIPMENT		10	$115,000	$1,150	10	$115,000	$1,150	10	$120,000	$1,200			
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A				10	$400,000	{$4,000}	5	$400,000	{$2,000}			
AD EQUIPMENT					10	$400,000	$4,000	2	$400,000	$800			
ANG EQUIPMENT								3	$400,000	$1,200			
PROGRAM SUPPORT				$258			$1,237			$208			
b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT		5		{$3,000}	4		{$4,500}	4		{$2,667}			
PRIME MISSION EQUIPMENT -- PETERSON AFB, CO	A	5	$257,000	$1,285	4	$257,000	$1,028	4	$257,000	$1,028			
INSTALLATION & CONTRACTOR SUPPORT				$1,388			$3,021			$1,183			
PROGRAM SUPPORT				$327			$451			$456			
c. PORTABLE DOPPLER RADAR				{$421}	4		{$4,129}	4		{$3,868}			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
WEATHER OBSERVATION FORECAST

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A				4	$605,000	$2,420	4	$628,000	$2,512			
PROGRAM SUPPORT				$421			$1,709			$1,356			
d. CENTCOM WEATHER OBSERVATION PODS		56		{$1,300}									
WEATHER/CLOUD SENSORS & COMM SYSTEMS	A	56	$23,214	$1,300									
2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS		1		{$18,496}	1		{$5,161}	1		{$5,200}			
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A	1	$17,376,000	$17,376	1	$3,440,000	$3,440	1	$3,400,000	$3,400			
PROGRAM SUPPORT				$1,120			$1,721			$1,800			
3. WEATHER DATA ANALYSIS		1		{$1,239}	1		{$4,646}	1		{$2,200}			
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A	1	$1,239,000	$1,239									
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A				1	$4,646,000	$4,646	1	$2,200,000	$2,200			
4. WEATHER FORECASTING		1		{$900}	1		{$2,970}	1		{$640}			
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A	1	$900,000	$900	1	$2,970,000	$2,970	1	$640,000	$640			
5. WEATHER DATA DISSEMINATION		6		{$4,392}	1		{$4,440}	1		{$1,374}			
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A	1	$1,850,000	$1,850	1	$4,440,000	$4,440	1	$1,374,000	$1,374			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
WEATHER OBSERVATION FORECAST

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A	5	$353,000	$1,765									
PROGRAM SUPPORT				$777									
TOTALS:				$31,156			$32,233			$19,357			

Remarks:

Total Cost information is in thousands of dollars.

(1) FY09 funding total includes a portion of the $2.987M Congressional Add for "Observation Systems for the 21st Century"

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
WEATHER OBSERVATION/FORECAST									
1. WEATHER DATA COLLECTION									
a. OS-21									
PRIME MISSION EQUIPMENT -- HILL AFB, UT									
FY2008(1)	10	$115	AFMC/OO-ALC	OPT/FFP	RAYTHEON TECHNICAL SERVICES/ INDIANAPOLIS, IN	Apr-08	Jun-08		
FY2009(2)	10	$115	AFMC/OO-ALC	C/FFP W/OPT	UNKNOWN	Jul-09	Oct-09	Yes	
FY2010(2)	10	$120	AFMC/OO-ALC	OPT/OTH	UNKNOWN	Nov-09	Feb-10	Yes	
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA									
FY2009	10	$400	AFMC/ESC	C/FFP W/OPT	UNKNOWN	Jun-09	Oct-09	Yes	
FY2010	5	$400	AFMC/ESC	OPT/FFP	UNKNOWN	Nov-09	May-10	Yes	
b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)										DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**	
PRIME MISSION EQUIPMENT -- PETERSON AFB, CO										
FY2008(3)	5	$257	AFSPC/SMC	OTH/IDIQ	ARINC, INC./ COLORADO SPRINGS, CO	Sep-08	Feb-09			
FY2009(3)	4	$257	AFSPC/SMC	OTH/IDIQ	ARINC, INC./ COLORADO SPRINGS, CO	Dec-08	Feb-09			
FY2010(3)	4	$257	AFSPC/SMC	OPT/IDIQ	ARINC, INC./ COLORADO SPRINGS, CO	Dec-09	Feb-10	Yes		
c. PORTABLE DOPPLER RADAR										
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA										
FY2009	4	$605	AFMC/ESC	C/FFP W/OPT	UNKNOWN	Aug-09	Dec-09	Yes		
FY2010	4	$628	AFMC/ESC	OPT/FFP	UNKNOWN	Jan-10	Apr-10	Yes		
d. CENTCOM WEATHER OBSERVATION PODS										
WEATHER/CLOUD SENSORS & COMM SYSTEMS										
FY2008	56	$23	HQ AFWA	C/FFP	ADA TECHNOLOGIES/ LITTLETON,, CO	May-08	Nov-08			

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
WEATHER OBSERVATION FORECAST

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS									
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA									
FY2008(4-5)	1	$17,376	AFMC/ESC	OPT/PAF W/OPT	RAYTHEON INFORMATION & INTELLIGENCE SYSTEMS/ BELLEVUE, NE	Apr-08	Aug-08		
FY2009(4-5)	1	$3,440	AFMC/ESC	OPT/CPAF	RAYTHEON INFORMATION & INTELLIGENCE SYSTEMS/ BELLEVUE, NE	Nov-08	Jan-09		
FY2010(4-5)	1	$3,400	AFMC/ESC	OPT/CPAF	RAYTHEON INFORMATION & INTELLIGENCE SYSTEMS/ BELLEVUE, NE	Feb-10	Apr-10	Yes	
3. WEATHER DATA ANALYSIS									
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE									
FY2008(5-6)	1	$1,239	HQ AFWA	C/PAF W/OPT	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS/ BELLEVUE, NE	Mar-08	May-08		
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
WEATHER OBSERVATION FORECAST

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009(5,7)	1	$4,646	AFMC/ESC	C/PAF W/OPT	UNKNOWN	Jun-09	Aug-09	Yes	
FY2010(5,7)	1	$2,200	AFMC/ESC	OTH/CPFF	UNKNOWN	Nov-09	Feb-10	Yes	
4. WEATHER FORECASTING									
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE									
FY2008(5-6)	1	$900	HQ AFWA	C/PAF W/OPT	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS/ BELLEVUE, NE	Mar-08	May-08		
FY2009(5-6)	1	$2,970	HQ AFWA	OPT/CPAF	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS/ BELLEVUE, NE	Dec-08	Feb-09		
FY2010(5-6)	1	$640	HQ AFWA	OPT/CPAF	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS/ BELLEVUE, NE	Dec-09	Feb-10	Yes	
5. WEATHER DATA DISSEMINATION									
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE									
FY2008(5,8)	1	$1,850	HQ AFWA	C/FP	MULTIPLE	Jan-08	Mar-08		
FY2009(5,8)	1	$4,440	HQ AFWA	C/FP	MULTIPLE	Mar-09	Jul-09		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010(5,8)	1	$1,374	HQ AFWA	C/FP	UNKNOWN	Mar-10	Jul-10	Yes	
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA									
FY2008(9)	5	$353	AFMC/ESC	OPT/FP	MULTIPLE	Oct-07	Nov-07		

Remarks:

Cost information is in thousands of dollars.

(1) Basic C/FFP contract awarded to Raytheon Technical Services, Indianapolis, IN, Dec 05 with two option years.
(2) Competitive, Low Price Technically Acceptable (LPTA) contract with basic 6 months and two one year options, FY10/11.
(3) Space Logistics Group sent funds via AF 616 to PCO at Hill AFB to select an integrating contractor through the limited source Design & Engineering Support Program (DESP) II IDIQ contract vehicle. Contract has two base years, FY08/09, and two option years, FY10/11.
(4) Basic contract awarded to Raytheon Information & Intelligence Systems, Bellevue, NE, Mar 06, with five option years.
(5) Unit costs vary because of different types/configurations of equipment being purchased.
(6) 55th Contracting Squadron, Offutt AFB, NE, serves as PCO for HQ AFWA to acquire data capabilities from next generation satellites through Systems Engineering Management & Sustainment II contract, C/CPAF, with Northrop Grumman Space & Mission Systems, Bellevue, NE, basic contract awarded Mar 08 with a base year and four option years.
(7) MIPR to Defense MicroElectronics Activity (DMEA), McClellan Park, CA, to acquire capabilities. In FY2009 DMEA will review vendors available on pre-competed contract vehicles and award new task order to selected vendor.
(8) 55th Contracting Squadron, Offutt AFB, NE, serves as PCO for HQ AFWA to acquire dissemination capability within the AF Weather Strategic Center. Various contracts are available through the following vendors: Foundry Networks, San Jose, CA; Northrop Grumman Space & Mission Systems, Bellevue, NE; Cisco Systems, San Jose, CA; and Hewlett-Packard, Gaithersburg, MD. Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery. Vendors in FY09-10 TBD.
(9) Contract awarded to NCI Information Systems, Inc., Reston, VA, in Sep 07 with one option year. Sole source contract with Raytheon Information &

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

Intelligence Systems, Bellevue, NE, using a GSA FP contract awarded Sep 07 with one option year.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** STRATEGIC COMMAND AND CONTROL

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$40,937	$53,581	$35,116					

Description:

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

1. NUCLEAR PLANNING AND EXECUTION SYSTEM (NPES): NPES is the single, survivable National C2 automated information system (AIS) supporting the President, Secretary of Defense, Joint Staff, and nuclear Combatant Commanders in the transition/post phases of nuclear conflict. The requirement includes NPES integration with fixed command center and mobile platforms. The program is a joint program with the Air Force as the lead service. FY10 funding supports the integration of an upgraded communication interface and to finalize equipment upgrade at all operational sites. Funding supports fixed sites and mobile platforms. Funding for this effort is in program element 0303255f.

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

a. USSTRATCOM C2 MODERNIZATION: This employs a set of underlying information services, technologies, and tools that enable the Commander of USSTRATCOM to achieve the broad operational warfighting capabilities described in the C2 Modernization Capability Development Document (CDD), Joint Vision 2020 and further dictated by 2002 Unified Command Plans (UCP) with changes 1 and 2. USSTRATCOM's C2 Modernization program is a spiral development effort visualized as a collection of distributed databases and applications, integrated through a grid of supporting services. FY10 funding supports life-cycle upgrades to the hardware and software in the Software Integration Laboratory (SIL), Global Operations Center (GOC), Commander's Situation Room (CSR), and Secure Communication Equipment. This life-cycle upgrade includes C2 Enterprise Database servers, C2 application servers, GOC display equipment, clients and servers, Red Switch upgrade, and refreshing the existing Nuclear Command and Control cross

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

domain guard station. Funding for this effort is in program element 0303255f.

3. INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): The mission of USSTRATCOM is to establish and provide full-spectrum global strike, and coordinated space, missile defense, and information operations capabilities to meet both deterrent and decisive national security objectives. USSTRATCOM will also provide operational space support, integrated missile defense, global command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. ISPAN enables USSTRATCOM to carry out these missions. It is one of DoD's most complex classified computer systems and the only national force level planning system. ISPAN has two parts; the Mission Planning and Analysis System (MPAS) and the Adaptive Planning (AP) Collaborative Information Environment (CIE). MPAS is an automated information system to support Global Strike nuclear and conventional target development and weaponeering. MPAS includes Mission Planning, Analysis, and Decision Support tools and an Enterprise Database to sustain and support the legacy nuclear and conventional Strategic War Planning System (SWPS). The Adaptive Planning Collaborative Information Environment (AP CIE) provides web enabled Adaptive Planning, rapid distributed Course of Action (COA) development and global situational awareness supporting both contingency and crisis planners. The AP CIE enables: an effects-based approach to planning and operations; cross domain information sharing; and serves multiple planning environments. ISPAN infrastructure capabilities develop, verify, and produce Operational Plan (OPLAN) 8010. The system performs tasks ranging from creating and running Courses of Action (COAs) to threat scenarios to providing data for developing bomber aircraft crew strike mission data in digital and hard copy formats. It includes automated data processing equipment (ADPE), software, training, associated deployable and distributed data processing nodes, and subsidiary systems. It uses a four-year life-cycle refresh plan to procure required servers, storage devices, workstations, peripherals and other network components. This life-cycle refresh plan follows industry standards and eliminates the peaks and valleys associated with maintaining compatibility with the fast moving Commercial Off-The-Shelf (COTS) hardware technology improvement cycle. It also allows the program to better utilize existing manpower to install and configure the refreshment hardware to provide an incremental and efficient refresh of critical infrastructure components as they become obsolete. Development funding for this program is in Program Element 0101313F.

FY10 funding continues the life-cycle procurement of application servers, storage area network (SAN), and backup and recovery systems and other system components. This includes pre-production servers, work stations and storage devices that will provide a software testing capability for the ISPAN AP CIE. Funds will also procure servers, switches, applications and other articles that will provide a Cross Domain Security Solution (CDSS) capability to enable automated data transfers between multi-level networks (secret and joint worldwide intelligence communications system) to accommodate AP CIE planners on multiple enclaves. It also supports the life-cycle workstation (UNIX platform) refresh project, provides for the life-cycle refresh of Government Furnished Equipment (GFE) at development contractor sites, and the procurement of equipment to support ISPAN strategic modernization efforts.

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Description (continued):

4. B-2 SUPPORT: The B-2 weapon system relies heavily on C2 equipment to meet its operational capability. Funding for this effort is in program element 0101127f.

a. ENGINEERING DATA SYSTEMS (EDS): No FY10 Funding requested.

b. WEAPON SYSTEM SUPPORT CENTER (WSSC): No FY10 Funding requested.

5. DISTRIBUTIVE COMMAND AND CONTROL NODES (DC2N): The Combatant Commander's DC2N program provides contingency reconstitution and continuity of national command capabilities to accomplish directed Combatant Commander missions in the event primary command and control (C2) facilities are incapacitated. Funding will procure systems to include: COTS backbone network components; satellite, line-of-sight and terrestrial communications systems; message distribution system components; battle staff work station components; and High Altitude Electromagnetic Pulse (HEMP) protection. Replacement components and spare parts will ensure COTS products remain fully mission capable and technologically current (within the manufacturers life cycle). FY10 funds Data Federation and Synchronization (DF&S) national C2 back up servers, initial procurement and install for Arizona Information Technology (IT) systems, life cycle upgrade/management for Tennessee to ensure interoperability and reliability in the larger C2 architecture, complete acquisition for the maritime nodes, and complete procurement of Commander Situation Room capability at all the DC2N nodes. Funding for this effort is in program element 0303159f.

6. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT. FY10 funds will procure Defense Injection Reception Emergency Action Message (EAM) Command and Control (C2) Terminals (DIRECT), system components, spares, and modifications. The equipment requested is representative of the equipment capable of providing the required operational capability. The specific system procured may vary depending upon available technology at the time of procurement.

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P-1 NOMENCLATURE:
STRATEGIC COMMAND AND CONTROL

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
STRATEGIC COMMAND AND CONTROL									
NUCLEAR PLANNING AND EXECUTION SYSTEM {PE 0101316F}									
ITEMS LESS THAN $5 MILLION									
FY2008(1)	1	$6,620,000	USSTRATCOM	C/FP	MULTIPLE	Mar-08	May-08		
FY2009(1)	1	$3,000,000	USSTRATCOM	C/FP	MULTIPLE	Mar-09	May-09		
FY2010(1)	1	$1,340,000	USSTRATCOM	C/FP	UNKNOWN	Oct-09	Dec-09	Yes	
USSTRATCOM C2 MODERNIZATION {PE 0303255F}									
ITEMS LESS THAN $5M									
FY2008(2)	1	$4,157,000	USSTRATCOM	OPT/FFP	COMPUTER SCIENCE CORPORATION/ FALLS CHURCH, VA	Mar-08	May-08		
FY2009(2)	1	$9,008,000	USSTRATCOM	OPT/FFP	COMPUTER SCIENCE CORPORATION/ FALLS CHURCH, VA	Mar-09	May-09		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
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P-1 NOMENCLATURE:
STRATEGIC COMMAND AND CONTROL

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010(2)	1	$10,805,000	USSTRATCOM	OPT/FFP	COMPUTER SCIENCE CORPORATION/ FALLS CHURCH, VA	Mar-10	May-10	Yes	
INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK {PE 0101313F}									
ISPAN SYSTEM COMPONENTS									
FY2008(2-3)	1	$9,861,000	USSTRATCOM	OPT/FFP	MULTIPLE	Dec-07	Feb-08		
FY2009(2-3)	1	$13,105,000	USSTRATCOM	OPT/FFP	MULTIPLE	Dec-08	Feb-09		
FY2010	1	$11,052,000	AFMC/ESC	OPT/FFP	UNKNOWN	Dec-09	Feb-10	Yes	
B-2 SUPPORT {PE 0101127F}									
ENGINEERING DATA SYSTEMS (EDS)									
FY2008(4)	1	$2,350,000	AFMC/OO-ALC	MIPR/C/CPFF	NORTHORP GRUMMAN/ PALMDALE, CA	Apr-08	Jun-08		
FY2009(4)	1	$2,399,000	AFMC/OO-ALC	MIPR/C/CPFF	NORTHORP GRUMMAN/ PALMDALE, CA	Apr-09	Aug-09		
WEAPON SYSTEM SUPPORT CENTER (WSSC)									

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APPROP CODE/BA:
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P-1 NOMENCLATURE:
STRATEGIC COMMAND AND CONTROL

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008(4)	1	$1,854,000	AFMC/OO-ALC	DO/CPFF	NORTHORP GRUMMAN/ PALMDALE, CA	Aug-08	Apr-09		
FY2009(4)	1	$1,947,000	AFMC/OO-ALC	DO/CPFF	NORTHORP GRUMMAN/ PALMDALE, CA	Apr-09	Aug-09		
DISTRIBUTIVE COMMAND AND CONTROL NETWORK (DC2N) {PE 0303159F}									
DC2N SYSTEM COMPONENTS									
FY2008	1	$16,095,000	USSTRATCOM	C/FFP	MULTIPLE	Feb-08	Apr-08		
FY2009	1	$24,122,000	USSTRATCOM	C/FFP	MULTIPLE	Feb-09	Apr-09		
FY2010	1	$2,200,000	USSTRATCOM	C/FFP	UNKNOWN	Dec-09	Feb-10	Yes	
DC2N MARITIME NODES									
FY2010	1	$3,519,000	USSTRATCOM	C/FFP	UNKNOWN	Dec-09	Feb-10	Yes	
DC2N ARIZONA SITE									
FY2010	1	$2,000,000	USSTRATCOM	C/FFP	UNKNOWN	Dec-09	Feb-10	Yes	
DC2N TENNESSEE SITE									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

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P-1 NOMENCLATURE:
STRATEGIC COMMAND AND CONTROL

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	1	$2,000,000	USSTRATCOM	C/FFP	UNKNOWN	Dec-09	Feb-10	Yes	
EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT {PE 0101313F}									
EAM PROCESSING EQUIPMENT									
FY2010	1	$2,200,000	AFMC/ESC	C/FFP	UNKNOWN	Dec-09	Jun-10	Yes	

Remarks:

Cost information is in actual dollars.

(1) Multiple contracts are utilized to support equipment purchases, varying in unit costs and quantities due to various type of equipment being procured. Contracts used FA4600-08-P-0076 awarded Apr 08 to Spiral Solutions and Technologies, INC., FA4600-08-F-8601 awarded to NCS Technologies, FA25600-02-D-0008 awarded to Alpha Research and Technology (Expires 30 Sep 08). Working a replacement contract. Multiple delivery orders are issued against this contract with varied delivery dates.
(2) Basic contract # FA4600-04-C0010, Computer Science Corporation, Falls Church, VA, Jul 04 awarded with nine option years. Lockheed Martin Corp, Bellevue, NE, Jul 04 basic contract award with nine one-year options.
(3) Northrop Grumman contract #FA4600-07-C0001 - USSTRATCOM Intelligence Enterprise Support (UIES). Basic contract period Jan 07-Nov 07 and four option periods through Nov 11.
(4) EDS contract award April 2008 to Northrop Grumman, Palmdale, CA, contract # F3365799D0028, annual delivery orders. WSSC contract awarded September 2008 to Northrop Grumman, Palmdale, CA, contract # F3365799D0028, annual delivery orders.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

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OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
STRATEGIC COMMAND AND CONTROL

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
STRATEGIC COMMAND AND CONTROL													
1. NUCLEAR PLANNING AND EXECUTION SYSTEM {PE 0101316F}		1		{$6,620}	1		{$3,000}	1		{$1,340}			
ITEMS LESS THAN $5 MILLION	A	1	$6,620,000	{$6,620}	1	$3,000,000	{$3,000}	1	$1,340,000	{$1,340}			
PRIOR YEAR FUNDING		1	$6,620,000	$6,620			$3,000						
COMM SYSTEM SMART.NEXT								2	$257,500	$515			
SIL-SUN SERVERS, STORAGE, SUITES								1	$825,000	$825			
2. USSTRATCOM C2 MODERNIZATION {PE 0303255F}		1		{$4,157}	1		{$9,008}	1		{$10,805}			
a. ITEMS LESS THAN $5M	A	1	$4,157,000	{$4,157}	1	$9,008,000	{$9,008}	1	$10,805,000	{$10,805}			
PRIOR YEAR FUNDING				$4,157	1	$9,008,000	$9,008						
PESA VIDEO SWITCH								1	$3,829,000	$3,829			
APPLICATION SERVER REFRESH: UNCLASS, SECRET, TS								52	$25,000	$1,300			
MASS STORAGE DEVICES, UNCLASS, SECRET, TS								3	$400,000	$1,200			
C2 LAN BACKUP - TAPE SILOS, SOFTWARE, SERVERS								2	$530,000	$1,060			
C2 LAN INFRASTRUCTURE								1	$941,000	$941			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
STARS SPIRAL SOFTWARE								2	$275,000	$550			
NETWORKING & CIRCUITS								1	$500,000	$500			
SKI WEB MULTI DOMAIN REFRESH								1	$500,000	$500			
GLOBAL OPS CENTER TECHNICAL REFRESH								1	$325,000	$325			
C2 EDB SERVERS, LICENSES, INSTALL								14	$25,000	$350			
EMP SECURITY & UPS SURVIVABILITY								1	$250,000	$250			
3 INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK {PE 0101313F}		1		{$9,861}	1		{$13,105}	1		{$11,052}			
ISPAN SYSTEM COMPONENTS	A	1	$9,861,000	{$9,861}	1	$13,105,000	{$13,105}	1	$11,052,000	{$11,052}			
PRIOR YEAR FUNDING				$9,861	1	$13,105,000	$13,105						
UNIX SERVERS								28	$151,786	$4,250			
CROSS DOMAIN SOLUTION EQUIPMENT								1	$2,939,000	$2,939			
COLLABORATIVE INFO SYSTEM EQUIPMENT								1	$1,400,000	$1,400			
WINDOWS SERVERS								10	$60,000	$600			
UNINTERUPTABLE POWER SUPPLY								1	$500,000	$500			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

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P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
WINDOWS BLADE SERVERS								28	$15,000	$420			
UNIX WORKSTATIONS								78	$5,500	$429			
STORAGE DEVICES								1	$324,000	$324			
SYSTEM TERMINALS & PERIPHERALS								76	$2,500	$190			
4. B-2 SUPPORT {PE 0101127F}		2		{$4,204}	2		{$4,346}						
a. ENGINEERING DATA SYSTEMS (EDS)	A	1	$2,350,000	$2,350	1	$2,399,000	$2,399						
b. WEAPON SYSTEM SUPPORT CENTER (WSSC)	A	1	$1,854,000	$1,854	1	$1,947,000	$1,947						
5. DISTRIBUTIVE COMMAND AND CONTROL NETWORK (DC2N) {PE 0303159F}		1		{$16,095}	1		{$24,122}	4		{$9,719}			
DC2N SYSTEM COMPONENTS	A	1	$16,095,000	{$16,095}	1	$24,122,000	{$24,122}	1	$2,200,000	{$2,200}			
PRIOR YEAR FUNDING				$16,095			$24,122						
DF&S NC2 SERVERS								1	$1,000,000	$1,000			
COMMANDER'S SITUATION ROOM NODES								3	$400,000	$1,200			
DC2N MARITIME NODES	A							1	$3,519,000	$3,519			
DC2N ARIZONA SITE	A							1	$2,000,000	{$2,000}			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

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P-1 NOMENCLATURE:
STRATEGIC COMMAND AND CONTROL

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ITEMS LESS THAN $5 MILLION								1	$2,000,000	$2,000			
DC2N TENNESSEE SITE	A							1	$2,000,000	{$2,000}			
ITEMS LESS THAN $5 MILLION								1	$2,000,000	$2,000			
6. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT {PE 0101313F}								1		{$2,200}			
EAM PROCESSING EQUIPMENT	A							1	$2,200,000	$2,200			
TOTALS:		6		$40,937	6		$53,581	8		$35,116			

Remarks:

Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per system. Due to large cost variances between installations, unit cost data will fluctuate between fiscal years.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** CHEYENNE MOUNTAIN COMPLEX

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$18,486	$13,601	$28,608					

Description:

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

1. COMBATANT COMMANDER (COCOM), MOBILE CONSOLIDATED COMMAND CENTER (MCCC): The COCOM's MCCC provides a survivable and endurable command, control, communications, computers, and intelligence (C4I) reconstitution and continuity of command capability accomplishing directed COCOM missions. The MCCC provides C4I for National, Homeland Support/Homeland Defense (HLS/HLD), USNORTHCOM, Air Force Space Command's Response Task Force (RTF), and USNORTHCOM's Distributive Operating Location. FY10 funding continues upgrading C4I onboard systems ensuring the platform's ability to rapidly deploy, setup and operate. Modernization efforts include equipping the platform with Chemical, Biological, Radiological, Nuclear and Environmental (CBRNE) protection, decontamination systems and unit training to meet emerging threats. It supports the USNORTHCOM MCCC transformation, encompassing support to Defense Support of Civil Authorities (DSCA) and RTF mission requirements by adapting High Altitude Electromagnetic Pulse (HEMP) hardened shelters to support the platform's expanded role. FY10 also funds additional communications and data processing equipment for USNORTHCOM Battle Staff performing DSCA operations and the Remote Operating Environment (ROE) shelterization, as current assets are modernized and integrated into the COCOM's Command and Control (C2) infrastructure. FY10 will incorporate Multi-Level Security onto the platform to ensure Battle Staff has critical data available and is protected/secured at the appropriate levels. FY10 funding is crucial in continuing net-centric and Global Information Grid (GIG) architecture modernization to include communications paths, data access, data stores, routers, and cryptographic systems. Funding for this effort is in program element 0305903f.

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Description (continued):

2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT (NCMC-TW/AA) SYSTEMS: These systems integrate and correlate missile launch, space object orbit and air surveillance information to assess the nature of an enemy attack and issue warnings to the President of the United States, the Prime Minister of Canada, United States Secretary of Defense and warfighting Combatant Commanders. Funding procures replacement or technical refreshment of Combatant Commanders Integrated Command and Control System (CCIC2S) hardware and associated software equipment for Cheyenne Mountain operating locations, to include remote interfacing sites essential for executing US Strategic Command and NORAD missions exercised from the Cheyenne Mountain Operations Center and forward operating locations.

CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE: This program acquired the critical system components that comprise the information technology foundation for CCIC2S. Specifically, this includes system operations, communications, network, C2 services, workstations, databases and security. This Core C2 infrastructure is singularly integral to data exchange and interoperability between ground-based radar, airborne radar, satellites, fighter aircraft and intelligence sources. FY 10 funds procures replacement of the Enterprise Database Servers (EDS) installed in 2003 that have reached their end of life. FY10 funds procures replacement of all Enterprise Work Stations within CCIC2S at all locations that past their end of life, as well as Communications Processing Servers (CPS) server replacement installed in 2002/2003 timeframe. Funding for this effort is in program element 0305906f.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
CHEYENNE MOUNTAIN COMPLEX

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. CHEYENNE MOUNTAIN COMPLEX		2		{$18,486}	2		{$13,601}	2		{$28,608}			
COMBATANT COMMANDER MOBILE CONSOLIDATED COMMAND CENTER (MCCC)	A	1	$4,145,000	{$4,145}	1	$4,230,000	{$4,230}	1	$9,961,000	{$9,961}			
PRIOR YEAR FUNDING		1	$4,145,000	$4,145	1	$4,230,000	$4,230						
MULTI-LEVEL SECURITY PROJECT								1	$3,105,000	$3,105			
REMOTE OPERATING ENVIRONMENT SHELTERIZATION PROJECT								1	$1,390,000	$1,390			
COMSEC UPGRADE PROJECT								1	$1,510,000	$1,510			
SMART.NEXT PROJECT								1	$840,000	$840			
DE-COUPLE VAN INTER-DEPENDENCY PROJECT								1	$3,116,000	$3,116			
2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS		1		{$14,341}	1		{$9,371}	1		{$18,647}			
CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE (CCIC2S)	A	1	$14,341,000	{$14,341}	1	$9,371,000	{$9,371}	1	$18,647,000	{$18,647}			
PRIOR YEAR FUNDING		1	$14,341,000	$14,341	1	$9,371,000	$9,371						
ENTERPRISE WORK STATIONS (1)								354	$32,336	$11,447			
CPS SERVERS (1)								9	$800,000	$7,200			
TOTALS:				$18,486			$13,601			$28,608			

Remarks:

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** CHEYENNE MOUNTAIN COMPLEX

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** CHEYENNE MOUNTAIN COMPLEX

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
CHEYENNE MOUNTAIN COMPLEX(1)									
COMBATANT COMMANDER MOBILE CONSOLIDATED COMMAND CENTER (MCCC)									
FY2008(1)	1	$4,145,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Feb-08	Aug-08		
FY2009(1)	1	$4,230,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Mar-09	Jun-09		
FY2010(1)	1	$9,961,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Mar-10	Jun-10	Yes	
NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS									
CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE (CCIC2S)									
FY2008(1)	1	$14,341,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Feb-08	Mar-08		
FY2009(1)	1	$9,371,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Nov-08	Mar-09		

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010(1)	1	$18,647,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Nov-09	May-10	Yes	

Remarks:

Cost information is in actual dollars.

(1) Options to basic Cost Plus Award Fee (CPAF) contract (through FY15) awarded Feb 00 by competitive bid to Locheed Martin, Colorado Springs, CO. Basic contract F19628-00-C-0019 awarded with annual renewal options.

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	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$129,279	$105,125	$111,282					

Description:

FY2008 funding totals include $9,665,000 in appropriated supplemental funding

General information technologies are a critical part of the Air Force (AF) vision to provide widespread, secure, robust, physically diverse terrestrial, airborne, and space-based transmission paths and information services between our fixed and deployed operating locations. These capabilities, when coupled with the AF's fixed-based transport and network operations infostructure from the Combat Information Transport System, the expeditionary base Theater Deployable Communications program, and via connections through teleport gateways, allow warfighters to exchange unprecedented levels of information. This program provides for commercially available Information Technology (IT) acquisitions and equipment additions to government-owned computer systems. Items to be purchased include, but are not limited to: network servers and associated peripheral devices (keyboards, monitors, printers), file servers, local area networks, gateways, and routers. New systems and system upgrades directly support operational mission requirements. All programs in this line improve AF automated capabilities via specific hardware and software tools. Programs support and enhance warfighting capability and all enhance productivity in support of AF weapon systems and personnel. Funds will support a standard system infrastructure that allows major commands to purchase computer equipment capabilities and provide quality networking.

1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)

a.. DISASTER RECOVERY PROGRAM (DRP): The DRP supports Defense Intelligence Agency plans for data recovery capability of mission-critical intelligence information used at both the Unified Command level and in the Tailored Intelligence Materials Production Program which procures hardware and software necessary to provide aircrews with worldwide virtual intelligence mission planning capabilities. FY10 funding enables information recovery technology for Top Secret/Sensitive Compartmented Information (TS/SCI) level networks. Funds will be used to procure servers, storage devices, associated hardware upgrades, and installation costs. This is a MIP program in program element 0305192F.

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Description (continued):

b. AIR FORCE HISTORICAL RESEARCH AGENCY: FY10 funding procures hardware, software, and program support for the Inferential Retrieval Indexing System (IRIS) infrastructure. IRIS employs technology to support the Air Force History Program's mission to collect, store, organize, search, retrieve, protect, and disseminate historical information to a wide-range of customers including official researchers, warfighters, planners, and professional military students at Air University. This infrastructure consists of multiple servers, dual high-speed scanners, processing workstations, microfilm processing and creation, along the necessary software to accomplish the tasks listed above. Continuing modernization of IRIS includes development and integration of software and hardware to: automate workflow management process; provide performance data collection, analysis, and display; install IRIS data and search capabilities on GCSS-AF; capture, transform, and integrate new data formats like audio and video; and expand search and discovery capabilities. This effort is in program element 0901212F.

c. DISTRIBUTED TRAINING AND EXERCISES: FY10 funding procures Wargaming and analysis suites, hardware, and software in direct support of the Wargaming Informational Environment (WIE), which is distributed across the National Capitol Region, United States Air Forces in Europe, and Air Force bases in the continental United States. This effort is in program element 0207697F.

d. HEADQUARTERS, USAF SUPPORT: In FY10 the Air Force will create the A10 Directorate to be responsible for oversight and handling all Air Force nuclear matters. FY10 funding will procure SIPR activation costs, telephonic equipment and intrusion detection systems for all locations outside of Pentagon. Funding for this effort is in program element 0902398F.

e. ACQUISITION INFORMATION SYSTEMS: FY10 funding will procure or modernize the information systems necessary to support the acquisition process, such as the Integrated Documentation and Execution System (IDECS), used to create the President's Budget exhibits; AFWAY, a web-based system used to purchase IT systems; Comprehensive Cost & Reporting System (CCARS), used for program management; and On-Line Analytical Processing (OLAP) tool used to monitor program execution rates. This program is a combination of commodity items and formal programs with associated developmental funding is in program element 0702806f. **This is a new start in FY10**.

2. AFCA

a. AIRBORNE NETWORKING INTEGRATION: FY10 funds procure equipment for Global Information Grid (GIG) Entry Points (GEPs) for Airborne Networking Services for multiple weapon systems including JSTARS and AWACS aircraft. GEPs provide airborne passengers with access into ground-based

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Description (continued):

telephone, data and special purpose communications networks. Funds will also procure interfaces to other equipment and new systems such as Interim Capability for Airborne Networking (ICAN) and Battlefield Airborne Communications Node (BACN). This effort is in program element 0303112F.

b. INTERIM COMMUNICATIONS PACKAGE (ICP): ICP is a sub-project of the Airborne Networking Integration line specializing in Airborne Networking Services for travelers on Operational Support Airlift (OSA) / Very Important Person Special Airlift Mission (VIPSAM) aircraft. No FY10 funding is requested. Related efforts are in program element 0401845f.

3. AIR COMBAT COMMAND (ACC)

a. BASE OPERATIONS-GEOSPATIAL: FY10 funds procure equipment for Air Force Geospatial Product Library (GPL) operations, commercial imagery, and the Air Force Intelligence Network (AFINTNET). The GPL provides immediate access of critical geospatial data to AF warfighters at over 200 separate locations worldwide including Afghanistan and Iraq. Funding supports all operations critical to Controlled Image Base (CIB) production. CIB is the imagery data used in all AF automated mission planning and intelligence systems. Funding also supports imagery data purchases for CIB production and sustains the AFINTNET system which is the source of TS/SCI and message traffic. AFINTNET is used for targeting, database, mission planning, and mission effectiveness for JASSM, CALCM, U-2, GLOBAL HAWK, and PREDATOR weapon systems and provides the Air Force with communications to the Joint Worldwide Intelligence Communications (JWICS) network. This effort is in program element 0207431F.

b. COMBAT AIR FORCE (CAF) EXERCISES AND READINESS TRAINING: FY10 funds procure part task trainers for ACC and other CAF air crews to perform selected ground training tasks in conjunction with other Air Operations Training activities as they train to become combat ready for worldwide Air Expeditionary Force missions. The program element for this effort is 0207603F. **This is a new start in FY10.**

4. AIR EDUCATION AND TRAINING COMMAND (AETC)

a. TECHNICAL TRAINING MANAGEMENT SYSTEM (TTMS): TTMS provides AETC Technical Training organizations with an open-architecture Commercial-Off-The-Shelf (COTS) computer-based training infrastructure which supports six training functions: course design and development; student evaluation; instructor management; student management; data analysis; and resource administration. TTMS is an integrated client-server and web-based computer system which provides productivity enhancements and higher degree of efficiency to the AETC Technical Training Wing training. The system

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Description (continued):

remains the single migration system to support all AETC technical training activities. Technologically, TTMS provides the training community with a modernized information technology environment including network infrastructure, data servers, and an integrated suite of COTS software. Command-level users include staff at HQ AETC and 2nd Air Force who oversee training and education. TTMS's Deliver Job Spin capability enables the Air Force to automatically classify BMT Trainees (AFSC determination) and enroll eligible BMT trainees into their follow-on technical training courses based on their enlistment contracts, job preferences, job qualifications, and available training seats. This system tracks over 180,000 students annually in over 2,000 courses at six training locations. Funds will cover purchase of Cognos 8 licenses to upgrade the current Cognos 7 series which will be no longer supported after CY10. This effort is funded under program element 0804731F.

b. AIR FORCE INSTITUTE OF TECHNOLOGY EDUCATION AND RESEARCH SYSTEM (AFIT EARS): This program provides for the purchase of information technology infrastructure to meet Air Force-wide educational requirements for Air University (AU) and AFIT-unique education, research, consulting, and academic support missions. The AFIT EARS program allows for the acquisition of integrated information technology solutions and leading-edge infrastructure components that will keep AFIT at the forefront of technology. Funding supports investments which include data and application servers; enterprise backup, storage and retrieval systems; remote access virtual servers; and high bandwidth internetworking equipment to support multimedia delivery and collaborative applications. This integrated IT infrastructure provides a high capacity academic computing network supporting AFIT students, faculty, and staff, and AU Distance Learning students. Acquisitions for FY10 consist of expanded network services to support new AFIT facilities and continued replacement and upgrades of outdated central academic computing systems and obsolete network architecture. This effort is funded under program element 0804752F.

c. AIR UNIVERSITY (AU): These funds support efforts to migrate to the Education Management System (EMS). The EMS implements effective and efficient education information management practices at AU. The EMS encompasses the management of an information infrastructure (local networks and associated equipment), targeting major common business processes (Student Administration, including registrar functions, curriculum management and delivery, and resource management) employed throughout AU. FY10 funds will be used to continue to establish information infrastructure to facilitate research, enhance curriculum, and provide information required to execute the education mission. This requirement supports the AU/CC approved IT Strategic Plan goal to leverage information technology in the education environment. Funds also purchase upgrades to the enterprise platform architecture and interoperability between education curriculums. This effort is funded under program element 0804771F.

d. AIR FORCE RECRUITER INFORMATION SUPPORT SYSTEM (AFRISS): AFRISS is the AF's recruiting system which provides IT capability for

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Description (continued):

Active Duty and Guard recruiters The Air Force Reserve recruiting system is called AIR FORCE RECRUITER INFORMATION SUPPORT SYSTEM - Reserve (AFRISS-R). FY10 funds purchase hardware and associated software necessary to begin fully implementing Active Duty, Air National Guard and Air Force Reserves recruiting functionalities into a merged and enhanced AFRISS. This will effectively provide improved integration with the Military Personnel Data System (MilPDS) and the follow-on personnel system DIHMRS. Additionally, the merged AFRISS will improve the speed and accuracy by which the AF processes recruits, an important capability in an increasingly competitive market. Additionally, funding will procure telecommunications modules and other required enhancements necessary to fully support all recruiting business practices in a distributive environment. This effort is funded under program element 0801711F.

e. RESERVE OFFICER TRAINING CORPS (ROTC): No FY10 funds requested. This effort is funded under program element 0804723F.

4. AIR FORCE MATERIEL COMMAND (AFMC)

a. AFMC INFORMATION MANAGEMENT SYSTEMS: AFMC uses a number of internal Information Systems across the various logistics and product centers. The AFMC specific systems procured through the General Information Technology P1 line are defined below.

(1). COMPREHENSIVE ENGINE TRENDING AND DIAGNOSTICS SYSTEM (CETADS): No FY10 funding requested.

(2). GUNTER AIR FORCE BASE NETWORK SERVICES: The Gunter Air Force Base local area network provides standard base level network services to the entire base population in support of operational needs. These services include messaging, file storage and backup, access to network applications, and web access. Primary users are the 754 Electronics Systems Group (ELSG), which manages a portfolio of application and associated program offices and the 643 Electronics Systems Squadron which manages the Capabilities Integration Environment (CIE), a software integration laboratory, to test and evaluate Air Force software applications in a close-to-operational environment prior to deployment across the Air Force. To ensure success for the CIE, the Gunter AFB network must be on the leading edge of technology to ensure Air Force applications are planning for the future. FY10 funds will procure Storage Area Networks (SAN); voice over internet protocol telephone upgrades; and network infrastructure upgrades. This effort is funded in program element 0708012f.

(3). WEAPON SYSTEM MANAGEMENT INFORMATION SYSTEM (WSMIS): No FY10 funding requested.

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Description (continued):

(4). CAPABILITIES INTEGRATION ENVIRONMENT (CIE): The CIE provides an environment emulating the operational GCSS-AF IF (Integration Framework) and non-GCSS-AF environments such as UNISYS, Standard Desktop Configuration (SDC) and client server systems. CIE infrastructure 3080 funding provides shared resources such as hardware and software technical refresh procurements, to include all infrastructure communications/electronic equipment and specialized software tools. Developmental funds are in program element 0702806F "Acquisition and Management Support". **This is a new start in FY10**.

(5). SCIENCE AND ENGINEERING LAB DATA INTEGRATION (SELDI): No FY10 funds requested.

(6). INFORMATION MODERNIZATION FOR PROCESSING WITH ADVANCED COATING TECHNOLOGIES (IMPACT): No FY10 funds requested.

b. AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) PROGRAMS: AIT is a collection of enabling technologies including linear and two-dimensional bar codes, radio frequency identification, smart cards, memory cards, laser cards, touch memory, and voice and biometrics identification. These technologies provide timely and accurate automatic capture, aggregation, and transfer of data to management information systems with minimal human involvement. By capitalizing on advances in technology the Air Force is able to gain efficiencies in the logistical supply chain and asset visibility throughout an item's life cycle. Project funding enables compatibility of Air Force and industry standards in the core areas of supply, transportation, and maintenance, as well as weaving commercial AIT business practices and standards into Air Force logistics infrastructure. Beginning in FY10, AIT program funding will be itemized by program. FY10 funding procures the hardware, software, and type 1 training to support the A-RFID, P-RFID, RTLS, and IUID infrastructures. Through FY09, this effort was funded under program elements 0708012f, 0202834f, and 0708611f. Beginning in FY10, this effort is funded under program element 0708074f.

(1). Active Radio Frequency Identification (A-RFID): An RFID tag is an object that can be applied to a product for the purpose of identification using radio waves. RFID is used in enterprise supply chain management to improve the efficiency of inventory tracking and management. A-RFID tags contain a power supply to continually broadcast ID information than can be received at ranges exceeding one-hundred meters.

(2). Passive Radio Frequency Identification (P-RFID): P-RFID tags do not contain an internal power supply and must be queried by a reader to provide information. Familiar commercial applications of this technology deter shop-lifters. FY10 funding procures the hardware, software, and type 1 training to

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Description (continued):

support the P-RFID infrastructure.

(3). A Real-Time Locating System (RTLS) is a combination of wireless hardware and real-time software that is used to continuously determine and provide the real time position of assets and resources equipped with devices designed to operate with the system.

(4). Item Unique Identification (IUID) is a system of establishing globally ubiquitous unique identifiers to distinguish a discrete entity from other like and unlike entities. Tangible items are marked with a unique identifier in the form of a character string, number or sequence of bits to uniquely distinguish it from other like and unlike entities. IUID is currently required to be used on items with an acquisition cost of over $5,000; items that are currently serially managed; items that are sensitive or classified; and property that is furnished to third parties, particularly U.S. Government contractors

c. TACTICAL DATA LINK NETWORKS (TDN): TDN supports the machine-to-machine interface used for the near-real time sharing of a common operational picture among Air, Land, and Sea forces. TDN procures the ground-based component of this network in the "General Information Technology" P1 line. The Air Force procures the aerial components of TDN via the Aircraft Procurement, Air Force (APAF) appropriation. Development funding moved from Program Element 0207434f to Program Element 0604281f in FY10. TDN procurement efforts in four separate focus areas discussed below:

(1). JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS): No funds are required for FY10.

(2). OBJECTIVE GATEWAY: The Objective Gateway program was titled Objective Gateways/Joint Range Extension in the FY09 budget request. No funds are required for FY10.

(3). INITIAL FIELDING SUPPORT (IFS): IFS provides capabilities and services required for initial fielding, capability integration, interoperability, and network engineering services for Tactical Data Links (TDL) across Air Force platforms. FY10 funding procures equipment necessary to support Air Force and joint TDL interoperability testing and fielding.

(4). OTHER GATEWAYS: The Other Gateways program was titled Pocket J in the FY09 budget request. Other Gateway systems enable combat forces to exchange information quickly and accurately by bridging discrete airborne, terrestrial, maritime, and space-based C4ISR networks. The Air Force continues to enhance the capabilities of fielded legacy gateways such as the Pocket J, Air Defense System Integrator (ADSI), Link-16 Alaska (LAK) and Joint Range

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Description (continued):

Extension (JRE), which satisfy niche data link requirements.

FY10 funding procures systems with Pocket J-like capabilities and associated interim contractor support for NORAD Regional Air Operations Centers/Air Defense Sectors. Pocket J is a deployable, ground-based system that increases CONUS TDL coverage and provides remote, machine-to-machine connectivity between NORAD command and control centers and combat air patrol aircraft equipped with Link 16 or Situational Awareness Data Link (SADL).

5. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)

a. POINT OF MAINTENANCE (POMX): POMX supports multiple disciplines (e.g. maintenance, munitions, etc.) by utilizing information technology reduce the user data collection burden. This capability will enable POMX users to record and transmit their work efforts directly into maintenance computer systems from the work location or laptop, increase the data accuracy, and minimize the data latency. AFSOC POMX incorporates Interactive Electronic Technical Manual (IETM) infrastructure requirements creating a combined multiple use E-Tool (POMX and IETM) on the same device. FY10 funds purchase, sustain, and maintain the electronic tools and wireless LAN equipment, including a deployable computer server, necessary to ensure continued use of POMX whether at home station or in a deployed scenario. This effort is funded in program element 0708611F.

6. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI)

a. AFOSI COMPUTER NETWORK: The AFOSI Directorate of Warfighting Integration is responsible for centralized management of sensitive data. AFOSI processes this data on unclassified, classified, Special Access, and Top Secret/SCI computer and information management systems to achieve the command's operational objectives in support of the AF and Office of the Secretary of Defense as well as to achieve Executive mandates to improve information sharing within and between the law enforcement and intelligence communities. FY10 funds provide for the replacement of vital computer equipment to include servers and mass storage devices. This will enable AFOSI to stay current in IT technology supporting 3,000 worldwide personnel to effectively process, track, and disseminate perishable investigative information to AF commanders and national-level customers. This effort is funded in program element 0305128f.

b. DOD CYBER CRIME CENTER (DC3): DC3 is comprised of the DoD Computer Forensic Laboratory, the DoD Cyber Investigations Training Academy, and the DoD Cyber Crime Institute. The DC3 is responsible for providing state-of-the-art electronic forensic services and cyber investigative and operational support to DoD customers, to include protection of DoD vital information systems. FY10 funds procure media analysis and teaching computer forensics, as well as storage area network technologies and associated backbone connectivity. This effort is funded in program element 0305128f.

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Description (continued):

c. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM. This element supports both technical surveillance and Technical Surveillance Countermeasures (TSCM) to counterintelligence operations conducted by the Air Force Office of Special Investigations (AFOSI) for AF and DoD entities to detect and deter covert activities conducted by Foreign Intelligence Services seeking to compromise classified or sensitive information. The technical equipment required for these investigations is unique and complex. FY10 funding procures the periodic refresh of equipment to provide state of the art capabilities to detect and neutralize criminal activities targeted against sensitive and classified AF and DoD information and activities. This effort is funded in program element 0305146f.

7. AIR FORCE PERSONNEL CENTER (AFPC)
These three programs are funded under program element 0901220F.

a. MILITARY PERSONNEL DATA SYSTEM: FY10 funding provides for the operation/sustainment of AFPC IT infrastructure. Specifically, funding provides for upgrades, continuing stabilization, and sustainment of the current core communications and computer facilities supporting AFPC. The system employs client-server, web, and relational database management technologies to support all phases of the personnel life cycle, including accession, training, assignment, promotion, retirement, and death.

b. REGIONALIZATION OF CIVILIAN PERSONNEL SUPPORT: FY10 funding continues to support the regionalization and modernization of 95 worldwide AF Civilian Personnel Operations sites, including the Regional Service Center at Randolph AFB, TX. The hardware associated with the regionalization implementation and the subsequent technology refresh support a variety of AF personnel network applications such as: Defense Civilian Personnel Data System, Personnel Automated Records Information System, Employee Benefits and Information System, Interactive Voice Response System, and Business Objects.

c. PERSONNEL SERVICE DELIVERY (PSD): FY10 funds procure replacement hardware and upgrade central personnel computing systems and network architecture. It supports the Air Force Director, Plans and Integration initiative, creating integrated personnel/pay functionality, using web self-service capability and a central contact center. It supports the preparation, migration and deployment of the Defense Integrated Military Human Resource System to the USAF.

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Description (continued):

8. AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISANCE AGENCY (AFISRA)

a. CHIEF OF STAFF AIR FORCE (CSAF) INNOVATION PROGRAM: No FY10 funding requested.

b. INTEGRATED BROADCAST SERVICE (IBS): The IBS is a multisensor, multisource system of systems for the dissemination of integrated threat warning and blue force tracking information. IBS provides intelligence producers and information sources the means to analyze and disseminate strategic, operational, and tactical intelligence and warning information directly to the warfighter. The IBS operational baseline represents the migration, integration, and consolidation of existing tactical data dissemination into a future common architecture message format. FY10 funds procure hardware and associated software upgrades/licenses for IBS operational baseline critical components. Associated developmental funding is in Program Element 0603850F, Integrated Broadcast Service; this effort is funded in program element 0305179f.

IBS procurement efforts are focused in these following areas:

(1). TACTICAL INFORMATION PROCESSOR AND ONLINE FUSION FACILITY (TIPOFF): TIPOFF serves as the central repository for the major releases of the IBS software. Each major release of the software the incorporates new requirements as necessitated by mission changes, system interoperability, and system security.

(2). MULTI-AREA REMOTE SIMULATOR (MARS): This is an essential component of the IBS verification and validation process used to emulate multiple systems under operational conditions.

(3). COMMON MESAGE FORMAT PARSER LIBRARY (CMFPL): The CMF repository is required for the automatic exchange of data among processing, exploitation, and dissemination (PED) systems. This effort procures the infrastructure for dynamic software library updates for multiple operating systems essential to broadcast operation.

(4). IBS-SIMPLEX: SATELLITE MONITORING (SATMON) SUITE/ANTENNA CONTROL UNIT: Replace aging SATMON workstation computers, spectrum analyzers, RF switch matrix, and signal generators in the field. Replace Antenna Control Unit interface for a 2.4 meter antenna supporting the system life cycle beyond 2010 to ensure the SIMPLEX broadcast component continues running according to throughput specifications.

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Description (continued):

(5). MISCELANNEOUS SUPPORT: Funds direct mission support activities such as verification & validation documentation; relay upgrades and enhancements; CMF product support; Joint Tactical Data Link (JTDL/IBS) support; net-centric support; product documentation; studies and analyses; and IBS Web Support.

(6). PROGRAM OFFICE SUPPORT: Funds the government System Program Office.

(7). CONTRACT SUPPORT: Funds the contractor systems engineering activities.

9. US AIR FORCE ACADEMY (USAFA): Both efforts are funded in program element 0804721F.

a. AIR FORCE ACADEMY COMPUTER SUPPORT: Air Force Academy uses two separate networks for day-to-day operations. Approximately 75% of the support is provided to USAFAEDU, providing the Academy's interface for Mission Elements, the cadet wing, DRU and direct mission support organizations to DoD/AF military sites, commercial internet, other colleges and universities. The remaining support is provided to USAFAMIL, the interface with the Air Force's military only networks (NIPRNET and SIPRNET). FY10 funds procure equipment to upgrade performance, security, and availability of the USAFAnet to comply with AF Enterprise Architecture standards in order to support the Air Force Academy mission. FY10 funds procure equipment to upgrade performance, security, and availability of both networks to comply with AF Enterprise Architecture standards in order to support the Air Force Academy mission.

b. CADET ADMINISTRATION MANAGEMENTE INFORMATION SYSTEM (CAMIS): FY10 funds also continue the modernization of CAMIS, which resides on the USAFAEDU domain. CAMIS is a cradle-to-grave system supporting all facets of student management including admissions, registrar, preparatory, academic, athletic, military training data from the candidate's initial application to graduation & commissioning and continuing through the military career of each cadet.

10. US AIR FORCES IN EUROPE (USAFE)

a. INTELLIGENCE AUTOMATIC DATA PROCESSING EQUIPMENT (ADPE): This project provides continued equipment upgrades for USAFE

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Description (continued):

intelligence ADP systems and communications networks. FY10 funds upgrade information technology needed in support of analysis and dissemination of intelligence to aircrews for mission planning throughout the USAFE area of responsibility, directly supporting combat/crisis/peacekeeping operations. This effort is in program element 0207431F.

b. WARRIOR PREPARATION CENTER (WPC), Einsiedlerhof Air Station, Germany: The WPC provides senior battle commanders and their staff the opportunity to train at the operational level of war using interactive computer simulations that emulate the real-world environment. The WPC extends this training opportunity to NATO as well as Partnership for Peace (PfP) nations as part of EUCOM's and USAFE's Building Partnership Capacity initiatives. These exercises, mission rehearsals, and contingency operations improve component, joint and combined forces' expeditionary readiness in line with DoD training transformation goals. While the WPC's focus has been the operational level of war, tactical training continues to merge into exercise scenarios due to ever-increasing opportunities to integrate weapon system simulators, thereby increasing realism and providing quality training for an expanded audience. For example, the WPC was instrumental in laying the groundwork to provide tactical-level training for Joint Terminal Attack Controllers (JTACs) by integration of Air Force Modeling and Simulation (M&S) programs and Remotely Operated Video Enhanced Receiver (ROVER) equipment now in use by both US and NATO JTACs.

The 3080 funds allocated to the WPC are primarily used to upgrade exercise LAN systems with new technology assuring our warfighter has the most realistic and versatile training tools available for use. FY10 funds are programmed for the purchase of server equipment along with fiber cable and routers to extend the exercise backbone to facilities housing the USAFE Air & Ground Operations School (AGOS) simulators. These purchases will allow for an increased used of M&S technologies by the AGOS to train US and NATO JTACS prior to deployment. In addition to the AGOS project, funds will be used to upgrade one of the unit's secure LAN systems to a "Blade" server system that requires less maintenance and has a longer replacement lifecycle ultimately reducing costs. These efforts are in program element 27605F (Modeling and Simulation Center).

11. UNITED STATES NORTHERN COMMAND (USNORTHCOM)

a. USNORTHCOM ARCHITECTURE AND INTEGRATION: No FY10 funding requested.

b. INTEROPERABLE COMMUNICATIONS: FY10 funding provides deployable, interoperable cellular-based commercial communications capability to

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Description (continued):

system consists of 3 deployable cellular base stations, infrastructure and Joint Tactical Radio System (JTRS) handsets to enable the Defense Support of Civil Authorities (DSCA) mission. Unless otherwise mentioned, these efforts are executed in program element PE 0201130F.

(1). BLUE FORCE TRACKING: No FY10 funding is requested.

(2). COMMERCIAL INTERNET AND TELEPHONE EVERYTHING OVER INTERNET PROTOCOL (EOIP) ENCLAVE (CITEE): No FY10 or FY11 funding is requested.

(3). DEPLOYABLE COMMUNICATIONS PACKAGE: No FY10 funding is requested.

(4). EVOLUTION/DATA ONLY (EVDO): Evolution Data Optimization (EVDO) provides streaming data/video and commercial internet capability for Deployable Cell Towers (DCTs) to support mobile access to Full Motion Video (FMV) used in DSCA missions. The initial prototype was employed with great success during Hurricane Katrina and provided interoperable communications at every level. No FY10 funding is requested.

(5). JTF KITS: No FY10 funding is requested.

(6). TELEPORT CONTINUTY OF OPERATIONS (COOP) SITE: No FY10 funding is requested.

(7). NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS: In FY09, this program was funded by a Congressional Add. No FY10 funding is requested.

(8). EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (ERCS): The ERCS provides interoperable communications between Joint Task Force - Civil Support (JTF-CS) and Federal, State, and Local disaster response personnel. FY10 baseline provides procurement funding to purchase, integrate and implement new information technologies to improve communications interoperability and capabilities. JTF-CS will utilize these funds to design and procure new/emerging communications technologies for JTF-CS command and control (C2) vehicle, provide geospatial awareness and deployed operations to provide our liaison officers (LNOs) and Joint Planning Augmentation Cell with greater unclassified and secure network and phone capability when/where needed. These improvements ensure JTF-CS's ability to accomplish its C2, planning, and integration missions seamlessly with current and compatible technological

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Description (continued):

platforms. Ensuring JTF-CS personnel have reliable broadband access when working or traveling in locations with unreliable or non-existent terrestrial telecom networks. FY10 funding this request improves interoperability with external users and allows JTF-CS to respond to changing technology to meet the command's needs. The program element for this effort is PE 0201110F .

(9). JOINT TACTICAL RADIO SYSTEM (JTRS) COMPLIANT RADIOS: FY10 funding will each procure $1.4M of JTRS compliant radios . These radios will be used for interoperable communications with federal, state, and local authorities to enable USNORTHCOM's Military Support to Civil Authority (MSCA) mission.

(10). CELLULAR TELEPHONE TOWER TECHNICAL REFRESH: FY10 funding modernize the 3 deployable cell towers.

12. AIR FORCE SPACE COMMAND/SPACE AND MISSILE CENTER

RESEARCH AND DEVELOPMENT SPACE AND MISSILE OPERATIONS (RDSMO) PROGRAM: This Air Force umbrella program includes funding for the RDT&E Support Complex (RSC), Multi-Mission Space Operations Center (MMSOC), and the Mobile Range, including the Next Generation Satellite Compatibility Test System (NGSCTS). Development funding is in Program Element 0305173F, Space and Missile Test and Evaluation Center.

a. RSC UPGRADES: In FY09, this program was titled "RSC/CERES Upgrades". FY10 funds procure RSC computer and hardware upgrades to improve the consolidated satellite telemetry, tracking, and commanding facilities located at Kirtland AFB, NM.

b. MULTI-MISSION SPACE OPERATIONS CENTER (MMSOC): FY10 funds will also procure MMSOC hardware, software, and communications capabilities needed to install systems and perform necessary testing for four operational satellite ground systems. The MMSOC's main objective is to transit research and development space vehicle technology with residual military utility to operational status for immediate real world support and initial operational utility assessment for future acquisition programs. The MMSOC is also designed to be a satellite command and control (C2) spiral evolution resource for new satellite systems.

c. NEXT GENERATION SATELLITE COMPATIBILITY TEST SYSTEM (NGSCTS): FY10 funds will procure upgrades to worldwide deployable ground systems that support the space test research and readiness control mode and interface wtih the Air Force Satellite Control Network (AFSCN) and other

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Description (continued):

agencies in support of space system testing. It also procures hardware, software, and communications capabilities with the AFSCN Remote Block Change system architecture.

13. NATIONAL SECURITY EMERGENCY PREPAREDNESS

a. SITE R ADP SUPPORT: FY10 funds procure hardware, computers, storage, local and long-haul communications, infrastructure, data replications, and other networking equipment to improve/expand both the classified and unclassified AF C4 systems at a HQ USAF relocation site. Equipment will ensure connectivity, computing, and information retrieval capability. Funding also supports the development of a Continuity of Operations (COOP) web portal, which is designed to track personnel in route to alternative sites, their training status and pertinent COOP documents. Should HQ USAF be relocated, SECAF, CSAF, and their staffs require the same capabilities at the deployed site as they currently have in the Pentagon.

14. US TRANSPORTATION COMMAND (USTRANSCOM)

a. COALITION MOBILITY SYSTEM: CMS enables the machine-to-machine exchange of air and sealift schedules to support Coalition Task Force operations. CMS began as a United States Pacific Command Joint Concept Technology Demonstration (JCTD) in FY07. FY10 funds will procure one system. The development funding associated with this program is in RDT&E, Defense-wide BA 3, PE0603713s, "Deployment and Distribution Enterprise Technology."

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
GENERAL INFORMATION TECHNOLOGY

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
GENERAL INFORMATION TECHNOLOGIES		18		{$129,279}	17		{$105,125}	153		{$111,282}			
1. AIR FORCE DISTRICT OF WASHINGTON				{$7,113}			{$7,584}			{$12,163}			
a. DISASTER RECOVERY PROGRAM (DRP) (PE 0305192F) (1)	A			$4,266			$4,587			$4,707			
b. AF HISTORICAL RESEARCH AGENCY (PE 0901212F) (1-2)	A			$494			$528			$535			
c. DISTRIBUTED TRAINING AND EXERCISES (PE 0207697F) (1)	A			$2,353			$2,469			$2,448			
d. HEADQUARTERS, USAF SUPPORT (PE 0902398F)	A									$3,000			
e. ACQUISITION INFORMATION SYSTEMS (PE 0702806F)	A									$1,473			
2. AFCA				{$9,338}			{$463}			{$540}			
a. AIRBORNE NETWORKING INTEGRATION (PE 0303112F) (1)	A			$480			$463			$540			
b. INTERIM COMMUNICATIONS PACKAGE (PE 0401845F)	A			$8,858									
3. ACC				{$3,764}			{$2,541}			{$2,700}			
a. BASE OPERATIONS-GEOSPATIAL (PE 0207431F) (2)	A			$3,764			$2,541			$2,390			
b. CAF EXERCISES AND READINESS TRAINING (PE 0207603F)	A									$310			
4. AETC				{$4,972}			{$6,920}			{$5,765}			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
a. TECHNICAL TRAINING MANAGEMENT SYSTEM (PE 0804731F) (2)	A						$1,606			$515			
b. AFIT EARS (PE 84752F) (2)	A			$646			$689			$696			
c. AU (PE 0804771F) (1)	A			$1,304			$1,333			$1,347			
d. AFRISS (PE 0801711F) (1)	A			$2,922			$3,192			$3,207			
e. ROTC (PE 0804723F)	A			$100			$100						
4. AFMC		18		{$38,787}	17		{$29,166}	15		{$41,588}			
a. AFMC INFORMATION MANAGEMENT SYSTEMS (PE 0708012F)				{$4,435}			{$3,355}			{$2,387}			
(1). CETADS (PE 0708012F) (2)	A			$260			$264						
(2). NETWORK SERVICES (PE 0708012F) (1)	A			$270			$299			$976			
(3). WSMIS (PE 0708012F) (2)	A			$705			$414						
(4). CAPABILITIES INTEGRATION ENVIRONMENT (CIE) (PE 0702806F) (2)	A									$1,411			
(5). SCIENCE & ENG DATA LAB INTEGRATION (SELDI) (PE 0207601F) (3)	A			$1,600			$781						
(6). IMPACT (PE 0708012F) (4)	A			$1,600			$1,597						
b. AUTOMATED IDENTIFICATION TECHNOLOGIES (PE 0708074F)				{$11,316}			{$9,732}			{$6,760}			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PRIOR YEAR FUNDING (PE 070812F / 0708611F / 0202834F) (5)	A			$11,316			$9,732						
(1). ACTIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A									$1,173			
(2). PASSIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A									$1,146			
(3.) REAL TIME LOCATING SYSTEMS (PE 0708074F)	A									$1,719			
(4). ITEM UNIQUE IDENTIFICATION (PE 0708074F)	A									$2,722			
c. TACTICAL DATA LINK NETWORKS (PE 0604281F)		18		{$23,036}	17		{$16,079}	15		{$32,441}			
(1). JOINT INTERFACE CONTROL OFFICER SUPPORT SYSTEM	A	1	$920,000	{$920}			{$7,552}			{$1,001}			
COMMON SUPPORT EQUIPMENT		13	$70,769	$920	12	$629,333	$7,552						
CONTRACTOR TECHNICAL SUPPORT								1	$1,000,500	$1,001			
(2). OBJECTIVE GATEWAY / STRATCOM DNC2	A	1	$5,142,000	{$5,142}	1	$1,875,000	{$1,875}	7	$3,514,714	{$24,603}			
PRIME MISSION PRODUCT								5	$3,991,600	$19,958			
COMMON SUPPORT EQUIPMENT		1	$1,520,000	$1,520	1	$1,875,000	$1,875	1	$2,174,000	$2,174			
CONTRACTOR TECHNICAL SUPPORT				$3,622						$2,471			
(3). INITIAL FIELDING SUPPORT	A								$887,000	$875			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
(4). OTHER GATEWAY (6)	A	16	$1,060,875	{$16,974}	16	$415,750	{$6,652}	8	$745,313	{$5,963}			
PRIME MISSION PRODUCT		16	$674,563	$10,793	16	$251,688	$4,027	9	$662,500	$5,963			
CONTRACTOR TECHNICAL SUPPORT		1	$6,168,000	$6,168	1	$2,625,000	$2,625						
COMMON SUPPORT EQUIPMENT		10	$1,300	$13									
5. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)				{$3,108}			{$3,328}			{$3,359}			
POINT OF MAINTENANCE (POMX) (2)	A			$3,108			$3,328			$3,359			
6. AFOSI				{$2,962}			{$2,870}			{$2,693}			
a. AFOSI COMPUTER NETWORK (PE 0305128F) (1)	A			$2,412			$2,055			$1,863			
b. DOD CYBER CRIME CENTER (DC3) (PE 0305128F) (1)	A			$550			$291			$296			
c. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM (PE 0305146F) (1)	A						$524			$534			
7. AFPC (PE 0901220F)				{$12,572}			{$14,411}			{$9,010}			
a. MILITARY PERSONNEL DATA SYSTEM (2)	A			$4,142			$4,263			$4,317			
b. REGIONALIZATION OF CIVILIAN PERSONNEL SPT (2)	A			$6,804			$9,139			$3,995			
c. PERSONNEL SERVICE DELIVERY (2)	A			$1,626			$1,009			$698			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
8. AIR FORCE ISR AGENCY (AFISRA)				{$18,017}			{$18,898}			{$12,472}			
a. CSAF INNOVATION PROGRAM (PE 0207277F)	A			$625			$669						
b. INTEGRATED BROADCAST SERVICE (PE 0305179F)	A			{$17,392}			{$18,229}			{$12,472}			
PRIOR YEAR FUNDING. (5)				$17,392			$18,229						
TNT (1)										$3,881			
MARS NT (1)										$1,415			
CMFPL (1)										$517			
IBS-SIMPLEX: SATELLITE MONITORING SUITE/ANTENNA CONTROL UNIT (1)										$400			
MISCELLANEOUS SUPPORT (1)										$3,740			
PROGRAM OFFICE SUPPORT (1)										$1,390			
CONTRACTOR SUPPORT (1)										$1,128			
9. USAFA (PE 0804721F)				{$3,004}			{$3,224}			{$3,291}			
a. USAFA COMPUTER SPT (PE 0804721F) (1)	A			$1,196			$1,345			$1,367			
b. CAMIS (PE 0804721F) (1)	A			$1,808			$1,879			$1,924			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
10. USAFE				{$1,118}			{$1,189}			{$949}			
a. INTELLIGENCE ADPE (PE 0207431F) (1)	A			$272			$290			$292			
b. WARRIOR PREP CENTER (PE 0207605F) (1)	A			$846			$899			$657			
11. US NORTHERN COMMAND (USNORTHCOM)				{$16,463}			{$4,401}	137		{$4,758}			
a. USNORTHCOM ARCHITECTURE & INTEGRATION (PE 0201890F)	A			$8,179			$1,407						
b. INTEROPERABLE COMMUNICATIONS (7)				{$8,284}			{$2,994}	137		{$4,758}			
(1). BLUE FORCE TRACKING (PE 0201890F) (8)	A			$2,290									
(2). CITEE SYSTEMS (PE 0201890F)	A			$608									
(3). DEPLOYABLE COMMUNICATIONS PACKAGE (PE 0201890F)	A			$313									
(4). EVDO (PE 0201890F)	A			$829									
(5). JTF KITS (PE 0201890F)	A			$3,396									
(6). TELEPORT COOP (PE 0201890F)	A			$848									
(7). NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS (PE 0201330F) (9)	A						$2,994						
(8). EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (PE 0201110F) (1)	A									$493			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
(9). JTRS COMPLIANT RADIOS (PE 0201890F) (1,10)	A							134	$10,037	$1,345			
(10) DEPLOYABLE CELLULAR TELEPHONE TOWERS (PE 0201890F)	A							3	$973,333	$2,920			
12. AIR FORCE SPACE COMMAND/SPACE & MISSILE CENTER (PE 03305173F)				{$7,647}			{$10,015}	1		{$11,333}			
a. RSC UPGRADES (1)	A			$300			$310			$306			
b. MMSOC (1)	A			$7,347			$9,705			$3,142			
c. NEXT GENERATION SATELLITE COMPATIBILITY TEST SYSTEM (NGSCTS) (2)	A							1	$7,885,000	{$7,885}			
ANTENNA & TRAILER (2)								1	$2,670,000	$2,670			
CORE ELECTRONICS (2)								1	$3,325,000	$3,325			
PROGRAM MANAGEMENT								1	$1,890,000	$1,890			
13. NATIONAL SECURITY EMERGENCY PREPAREDNESS				{$414}			{$115}			{$267}			
a. SITE R ADP SUPPORT (PE 0902398F) (1)	A			$414			$115			$267			
14. AIR MOBILITY COMMAND										{$394}			
a. COALITION MOBILITY SYSTEM (PE 0603713S) (2)	A									$394			
TOTALS:				$129,279			$105,125			$111,282			

Remarks:

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

The FY09 Congressional Add funding of $1.6M for "ANG Communications on the Move" and $800k for "Secure Network Infrastructure - Toledo ANG" were reprogrammed to the "Base Communications Infrastructure" P1 line.

(1) Procurement effort is a single project that consists of multiple low quantity purchases with an aggregate cost of less than $5 million.
(2) Procurement quantity is "1 system"
(3) FY08 funding total includes $1.594M and FY09 funding total includes $781k of Congressional Add funding for SELDI.
(4) FY08 funding total includes $1.594M and FY09 funding total includes $1.594M of Congressional Add funding for IMPACT.
(5) Detailed funding breakout for this program begins in FY10 in response to language in the FY2009 Appropriations Conference Report.
(6) FY08 funding total includes $1.6M Congressional Add for "Mobile Common Datalink Gateway" originally added to the "Theater Battle Management C2 Systems P1 line".
(7) The USNORTHCOM FY08 funding total includes $8.283M of GWOT supplemental funding.
(8) FY08 funding total includes $2.5M GWOT supplemental funding for "Blue Force Tracker".
(9) FY09 funding total includes $2.994M of Congressional Add funding for "NORAD USNORTHCOM Interoperable Communications."
(10) FY10 quantities include: 113 x PRC-152 JTRS compliant handsets and 18 x ACU 2000 JTRS compliant handsets. The unit cost represented is the average cost for these items and for ancilliary equipment.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$14,222	$16,100	$15,499					

Description:

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

(in millions)	2008	2009	2010
ANG	$2.656	$1.919	$1.842
AFR	$0.905	$0.654	$0.628

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

1 . GCCS-AF IMPLEMENTATION: FY10 funds procure GCCS-AF hardware and software (government-off-the-shelf and commercial-off-the-shelf) at

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Description (continued):

Combatant Commands (COCOMS), MAJCOMS, ANG, and AFR locations providing a full spectrum of command, control, logistics, and intelligence capability from strategic to unit level operations with total joint service connectivity . Funds also modernize logistically unsupportable MAJCOM C2 systems to accept advancements in the Air Force and joint GCCS software. The classified command and control infrastructure of MAJCOM C2 facilities (e.g. command posts) will be modernized by installing state-of-the-art components for improved integration, interoperability, data throughput and system security . In addition, funds procure application and data base servers, enclave protection components, and end user equipment for multiple new sites and supports the deployment of the DCAPES application. This expanded GCCS architecture supports functional users on each base and specifically incorporates manpower and logistics functions into GCCS. This fielding is consistent with the AF's Air Expeditionary Force C2 structure and the Joint Vision for the follow-on fielding of the Net-Enabled Command Capability (NECC) System, and will allow for the continued integration of evolving C2 capabilities into the AF' s operational framework . Funds provide for enhanced technical hardware and COTS software procurement and direct labor to support the warfighter's fielded systems . The associated RDT&E effort for GCCS-AF is in program element 0303150f.

2. NECC IMPLEMENTATION : FY10 funding procures hardware, software, installation, training, and program support for required USAF NECC Local Global Information Grid (GIG) Computing Nodes (LGCN) . The NECC Program will deliver continuous C2 enhancements to the Warfighter . It will be founded on a single, net-centric, services-based C2 architecture and provide the decision support infrastructure enabling the Warfighter to access, display, and understand the information necessary to make efficient, timely, and effective decisions . The capabilities to be provided will focus on Force Projection, Force Readiness, Situational Awareness, Intelligence, Force Employment (Air/Space Operations, Land Operations, Maritime/Littoral Operations), and Force Protection . The associated RDT&E effort for NECC is in program element 0303158f.

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P-1 NOMENCLATURE:
AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. GCCS-AF IMPLEMENTATION {PE 0303150}		345		{$14,222}	345		{$10,767}	345		{$9,911}			
PRIME MISSION PRODUCT - HARDWARE	A	344	$20,122	{$6,922}	344	$14,535	{$5,000}	344	$13,953	{$4,800}			
AD SITES		167	$20,122	$3,360	167	$14,535	$2,427	167	$13,953	$2,330			
ANG SITES		132	$20,122	$2,656	132	$14,535	$1,919	132	$13,953	$1,842			
AFR SITES		45	$20,122	$905	45	$14,535	$654	45	$13,953	$628			
PRIME MISSION PRODUCT - SYSTEM SOFTWARE	A	1	$1,500,000	$1,500	1	$1,500,000	$1,500	1	$1,470,000	$1,470			
INTEGRATION & INSTALLATION				$5,800			$4,267			$3,641			
2. NECC IMPLEMENTATION {PE 0303158F} (1)					2		{$5,333}	2		{$5,588}			
PRIME MISSION PRODUCT - HARDWARE	B				1	$2,833,000	$2,833	1	$1,794,000	$1,794			
PRIME MISSION PRODUCT - APPLICATIONS SOFTWARE	B				1	$500,000	$500	1	$750,000	$750			
TYPE 1 TRAINING							$500			$750			
PROGRAM MANAGEMENT SUPPORT							$1,500			$2,294			
TOTALS:				$14,222			$16,100			$15,499			

Remarks:
Total Cost information is in thousands of dollars.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(1) NECC implementation schedule is pre-Milestone B. Total number of implementation sites for NECC is not yet identified.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
GCCS-AF IMPLEMENTATION {PE 0303150}									
PRIME MISSION PRODUCT - HARDWARE									
FY2008(1)	344	$20,122	AFC2ISRC	C/IDIQ	MULTIPLE	Jan-08	Mar-08		
FY2009(1)	344	$14,535	AFMC/ESC	C/IDIQ	MULTIPLE	Jan-09	Mar-09		
FY2010(1)	344	$13,953	AFMC/ESC	C/IDIQ	UNKNOWN	Jan-10	Mar-10	Yes	
PRIME MISSION PRODUCT - SYSTEM SOFTWARE									
FY2008(1)	1	$1,500,000	AFC2ISRC	C/IDIQ	MULTIPLE	Jan-08	Mar-08		
FY2009(1)	1	$1,500,000	AFMC/ESC	C/IDIQ	MULTIPLE	Jan-09	Mar-09		
FY2010(1)	1	$1,470,000	AFMC/ESC	C/IDIQ	UNKNOWN	Jan-10	Mar-10	Yes	
NECC IMPLEMENTATION {PE 0303158F}									
PRIME MISSION PRODUCT - HARDWARE									
FY2009(2)	1	$2,833,000	AFMC/ESC	C/IDIQ	MULTIPLE	Feb-09	Mar-09		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010(2)	1	$1,794,000	AFMC/ESC	C/IDIQ	UNKNOWN	Feb-10	Mar-10	No	Nov-09
PRIME MISSION PRODUCT - APPLICATIONS SOFTWARE									
FY2009(1)	1	$500,000	AFMC/ESC	C/IDIQ	MULTIPLE	Feb-09	Mar-09		
FY2010(1)	1	$750,000	AFMC/ESC	C/IDIQ	UNKNOWN	Feb-10	Mar-10	No	Nov-09

Remarks:

Cost information is in actual dollars.

Unit costs vary between fiscal years due to variances in equipment being procured.

(1) Multiple government contract vehicles. These can include (but are not limited to) NETCENTS, AF WAY, Solutions for Enterprise-Wide Procurements (SEWP), DISA BPA (Blanket Purchase Agreement), AF Microsoft Enterprise Agreement (AFMEA), and Scientific & Engineering Workstation Procurement. Award/delivery dates reflect date of first award and first delivery.
(2) Multiple government contract vehicles. These can include (but are not limited to) NETCENTS, Professional Acquisition Services Support (PASS), Engineering Technology and Support Services (ETASS). Award/delivery dates reflect date of first award and first delivery.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MOBILITY COMMAND AND CONTROL

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$10,329	$10,444	$8,610					

Description:

Global Mobility Command and Control (C2) provides critical communications supporting management and control of national power projection force deployments, aircraft flight planning systems, airlift control elements, time sensitive logistics requirements, and Special Tactics operations.

P-1R Funding Data The Air Force is responsible for the overall management of these programs. These figures represent direct equipment costs only and do not capture the indirect costs of procuring these systems on behalf of the Air National Guard and Air Force Reserve.

(in millions)	2008	2009	2010
ANG	$0.000	$0.525	$0.000
Reserve	$0.264	$0.263	$1.040

1. GLOBAL MOBILITY C2 ARCHITECTURE AIR MOBILITY COMMAND (AMC): AMC requires an effective mobility C2 system to provide efficient centralized management of the entire United States strategic mobility fleet. Most major commands' entire base communications infrastructure funding is in P-1 Line 45, Base Communications Infrastructure. However, AMC requests a portion of its base communications infrastructure funding in P-l Line 22, Mobility Command and Control. This allows AMC to fund AMC-unique systems, directly supporting AMC's global mobility mission. Unless otherwise mentioned, all efforts are funded in program element 0401840f.

a. LOCAL AREA NETWORK (LAN): FY10 funding continues procurement of network equipment at AMC bases to build an enhanced, robust, and reliable command-wide, intra- and inter-building networking infrastructure. This infrastructure interfaces with critical Air Force systems such as the Defense Message System, Combat Information Transport Systems, Base Level Systems Modernization, and other AMC-specific systems such as Global Decision Support System (GDSS), Objective Wing Command Post (OWCP), and Air Mobility Advanced Console System (AMACS) program.

b. ADVANCED COMPUTER FLIGHT PLAN (ACFP): AFCP provides centralized flight planning for producing global wind and fuel optimized flight

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MOBILITY COMMAND AND CONTROL

Description (continued):

plans for all Air Force tanker and airlift platforms. ACFP is the only system capable of producing flight plans which satisfy AMC requirements. The ACFP provides all flight plans for sorties managed by the Global Decision Support System (GDSS). This robust system reduces flight crew preparation time allowing for longer sorties and increased cargo capacity cargo while reducing the number of required missions. FY10 funding procures leading-edge ACFP servers and ancillary equipment to ensure system stability and security.

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

The AN/TSC-159 Mobile Air Reporting and Control (MARC) shelter is the primary weapon system providing this support. It is a rapid deployable, self-contained, C2 / ITV command center. This shelter functions as the base command post during the initial phases of airbase build-up. It contains integrated communications equipment such as radios, computers, printers, and fax machines. Shelters currently in use are at end-of-life. FY10 funding will be used to procure and install up-to-date communications equipment into the new shelters.

(QTY)	PRIOR	2008	2009	2010	2011	To Complete
AD	2	6	5	6	0	0
ANG	0	0	2	0	0	0
AFR	0	1	1	4	0	0

d. DEFENSE RED SWITCHED NETWORK (DRSN): In FY09, this program was justified in the "Local Area Network" line above. The DRSN program provides secure, encrypted point-to-point voice communications at AMC bases. AMC uses DRSN for high-quality secure voice and conferencing capabilities to senior decision makers for command and control and crisis management, as well as communciations & conferencing capabilities among AMC, DoD, Federal, and National Command Authority users. FY10 funding will fund purchase and installation of replacement switches for Travis AFB CA, Scott AFB

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MOBILITY COMMAND AND CONTROL

Description (continued):

IL, and McGuire AFB NJ.

2. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC) TACTICAL COMMAND AND CONTROL (TAC C2) PROGRAM: AFSOC TAC C2 program funds procure enhanced communications systems and equipment essential for Special Tactics (ST) operators to perform their mission. ST operators include combat controllers, pararescue personnel, combat weather operators, and tactical air control parties. FY10 funds purchase new or modernize existing tactical radios, airfield surveying equipment, advanced weather equipment, tactical airfield/drop zone marking beacons and ancillary support equipment. ST operators use this equipment to gather and transmit assault zone suitability and weather data; and to operate tactical airfields and assuault landing/drop zones. Funding for this effort is in program element 0408011f.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
MOBILITY COMMAND AND CONTROL

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. GLOBAL MOBILITY C2 ARCHITECTURE		12		{$10,003}	12		{$10,109}	14		{$8,414}			
a. PRIME MISSION EQUIPMENT (LAN) (1)	A	1	$5,620,000	$5,620	1	$5,884,000	$5,884	1	$3,669,000	$3,669			
b. PRIME MISSION EQUIPMENT (ACFP) (2)	A	1	$750,000	$750									
c. PRIME MISSION EQUIPMENT (DSATCOM) (2)	A	7	$233,286	{$1,633}	8	$278,125	{$2,225}	10	$274,500	{$2,745}			
AN/TSC-159 MODIFICATIONS		7	$214,286	$1,500	8	$212,500	$1,700	10	$210,000	$2,100			
WAR READINESS SPARES KIT					10	$50,000	$500	10	$50,000	$500			
SOFTWARE		20	$5,400	$108				15	$8,000	$120			
FIRST DESTINATION TRANSPORTATION		1	$25,000	$25	1	$25,000	$25	1	$25,000	$25			
d. PRIME MISSION EQUIPMENT (DRSN)	A	3	$666,667	$2,000	3	$666,667	$2,000	3	$666,667	$2,000			
2. AFSOC TAC C2 PROGRAM (1)	A	1	$326,000	$326	1	$335,000	$335	1	$196,000	$196			
TOTALS:				$10,329			$10,444			$8,610			

Remarks:

Total Cost information is in thousands of dollars.

(1) Effort is multiple procurement actions of low quantity purchases. Aggregate cost of all projects is less than $5 million.
(2) Procurement effort is a single project that consists of multiple low quantity purchases with an aggregate cost of less than $5 million.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
MOBILITY COMMAND AND CONTROL

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. GLOBAL MOBILITY C2 ARCHITECTURE									
a. PRIME MISSION EQUIPMENT (LAN)									
FY2008(1)	1	$5,620	HQ AMC	OTH/OTH	MULTIPLE	Oct-07	Jan-08		
FY2009(1)	1	$5,884	HQ AMC	OTH/OTH	MULTIPLE	Oct-08	Jan-09		
FY2010(1)	1	$3,669	HQ AMC	OTH/OTH	MULTIPLE	Oct-09	Jan-10	Yes	
b. PRIME MISSION EQUIPMENT (ACFP)									
FY2008(2)	1	$750	HQ AMC	C/FFP W/OPT	SUN MICROSYSTEMS/ SANTA CLARA, CA	Jan-08	Sep-08		
c. PRIME MISSION EQUIPMENT (DSATCOM)									
FY2008(3)	7	$233	HQ AMC	MIPR/OPT/FFP	NAVY/ BRITISH AEROSPACE SYSTEMS/ UK	Dec-07	Aug-08		
FY2009(3)	8	$278	HQ AMC	MIPR/OPT/FFP	NAVY/ BRITISH AEROSPACE SYSTEMS/ UK	Dec-08	Aug-09		
FY2010	10	$275	HQ AMC	C/FFP W/OPT	UNKNOWN	Dec-09	Aug-10	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MOBILITY COMMAND AND CONTROL

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
PRIME MISSION EQUIPMENT (DRSN)									
FY2008	3	$667	HQ AMC	C/FFP	MULTIPLE	Oct-07	Jan-08		
FY2009	3	$667	HQ AMC	OPT/FFP	MULTIPLE	Oct-08	Jan-09		
FY2010	3	$667	HQ AMC	OPT/FFP	MULTIPLE	Oct-09	Jan-10	Yes	
PRIME MISSION EQUIPMENT (CAMPS)									
2. AFSOC TAC C2 PROGRAM									
FY2008(4)	1	$326	HQ AFSOC	OTH/OTH	MULTIPLE	Mar-08	Aug-08		
FY2009(4)	1	$335	HQ AFSOC	OTH/OTH	MULTIPLE	Mar-09	Aug-09		
FY2010(4)	1	$196	HQ AFSOC	OTH/OTH	MULTIPLE	Mar-10	Aug-10	Yes	

Remarks:

Cost information is in thousands of dollars.

(1) Multiple award and delivery dates to multiple vendors.
(2) Basic contract awarded in 2008. Migrating to Sun Microsystems servers running Solaris operating system with a support contract with 3 option years.
(3) HC1013-06-F2047 with 4 option years awarded June 2005 and runs through 2010; HC1013-06-F2057, with 3 option years awarded July 2005 and runs through 2008; HC1013-06-F2050, with 4 option years awarded July 2005 and runs through 2008; and HC1013-06-F2051 with 5 option years awarded June 2005 and runs through 2010.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MOBILITY COMMAND AND CONTROL

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
(4) Contracts awarded to Harris Corporation/Radio Frequency Communications Division, Melbourne, Florida for AN/PRC-117G radios and Phantom Products for Assault Zone Lighting, Rockledge, Florida.									

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: 06-AN/TSC-159-001

Models of System Affected: AN/TSC-159

Description/ Justification: This effort will modernize the fleet of twenty-seven (27) AN/TSC-159 Mobile Air Reporting and Control (MARC) shelters to the AN/TSC-159(A) specifications. Effort will modify the shelters and procure the initial War Readiness Spares Kits.

Development Status/Major Development Milestones: Post milestone c, system is in sustainment

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits	27	3900	5	750	8	850	10	1050					50	6550
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment					10	500	15	120					25	620
Software			20	108			15	120					35	228
Interim Contractor Support														
Other			1	25	1	25	1	25					3	75
Total Procurement Costs	27	3900	26	883	19	1375	41	1315					113	7473
Hardware Installation														
PY Eqpt (27 kits)	27	1200											27	1200
FY08 Eqpt (5 kits)			5	750									5	750
FY09 Eqpt (8 kits)					8	850							8	850
FY10 Eqpt (10 kits)							10	1050					10	1050
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs	27	1200	5	750	8	850	10	1050					50	3850
Total Modification Costs	27	5100	26	1633	19	2225	41	2365					113	11323

Method of Installation: CONTRACTOR, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 3 Month(s)

Production Lead-time: 24 Month(s)

Contract Date:	**PY**	Dec 06	**FY2008**	Dec 07	**FY2009**	Dec 08	**FY2010**	Dec 09	**FY2011**		**FY2012**	
Delivery Date:	**PY**	Aug 07	**FY2008**	Aug 08	**FY2009**	Aug 09	**FY2010**	Aug 10	**FY2011**		**FY2012**	

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input	27	1	1	1	2	2	2	2	2	2	2	3	3									50
Output	27	1	1	1	2	2	2	2	2	2	2	3	3									50

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR FORCE PHYSICAL SECURITY SYSTEM

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$88,245	$64,592	$137,293					

Description:

FY 2008 funding totals include $12,647,000 of appropriated supplemental funding
FY 2010 funding totals do not include $1,600,000 requested for Overseas Contingency Operations

P-1R Funding Data The P-1R data represents funding directly executed by Air Reserve Components.

(in millions)	2008	2009	2010
ANG	$1.800	$3.987	$0.000
Reserve	$0.000	$0.000	$0.000

The Air Force Physical Security Systems program procures and installs integrated base defense physical security equipment to protect aircraft, missiles, nuclear weapons and other critical war fighting resources on more than 200 installations worldwide to include active Air Force (AF), AF Reserve and Air National Guard installations as well as numerous expeditionary temporary and semi-fixed locations. The AF has a continuing need to upgrade and modernize existing physical security systems presently installed at fixed sites worldwide. These systems must be replaced or upgraded approximately every five years, depending on environmental conditions, type of sensor and availability of spare parts due to technical obsolescence. The program funds modern security equipment such as, but not limited to, ground surveillance radar systems, explosive detection systems, fence sensor systems, access control systems, identity management systems, unmanned ground/airborne surveillance and detection platforms, and annunciator/data fusion systems that provide comprehensive battlespace awareness. Modern equipment is needed to replace older generation intrusion detection systems at fixed sites and provides sensors for use on AF flight lines. The program will respond to transient security threats and provide tactical sensors, communications equipment, command & control, physical delay and/or denial devices, engineering, installation, allied support, modeling and simulation, training, and interim contractor support. This program also directly supports the Homeland Defense elements of anti terrorism, counter-terrorism, critical infrastructure protection, intelligence and consequence management. Other physical security delay/denial equipment funded in this program include remotely operated mobile sensor systems (to include the associated unmanned air and/or ground vehicle platforms); directed energy weapons for force protection applications; non lethal weapons and remotely

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM

Description (continued):

operated weapons mounting and fire control systems.

1. TACTICAL SECURITY SYSTEMS: Tactical Security Systems provide integrated electronic security systems designed to provide perimeter base defense worldwide. Tactical Security Systems employ sensors, assessment devices, alarm monitors, data communications links and power equipment to form a continuous electronic security envelope around critical resources, improving the ability of Air Force Security Forces to see, understand and act first to defeat our enemies. Designs are modular and tailored to support any requirement and including line and wide-area detection and assessment systems such as ground surveillance radar and unmanned ground/airborne surveillance systems. An on-going Pre-Planned Product Improvement Program provides for the sustainment of the system. The system also has a robust technology insertion effort to capture latest physical security advancements.

a. AIR BASE DEFENSE (ABD): Funding supports Air Force tactical sensor program to provide critical capability to fulfill air base defense requirements. AF Security Forces require automated, effective systems to detect intrusions and assess potential targets. Tactical Automated Security System (TASS) equipment is required to provide robust force protection capabilities worldwide. TASS kit procurement includes scalable configurations required by Unit Type Code Logistics details, including varying numbers of active, passive and telescope infrared and breakwire sensors as well as communications equipment, radios, assessment devices, training and associated support equipment. Expeditionary Flightline Security supporting a host of platforms to include aircraft, ISR assets, and critical infrastructure.

b. ANTI-TERRORISM: Antiterrorism funds procure intrusion detection systems which greatly enhance the effectiveness of AF Antiterrorism program efforts to detect, deter and defend service members, civilian employees, family members, facilities and other AF resources around the globe against terrorist attacks. Furthermore, targeted and rapid procurement/installation of Tactical Sensor Systems is often required to protect resources that have been evaluated as potentially soft targets for terrorist attacks.

2. STRATEGIC SECURITY SYSTEMS: Strategic Security Systems acquire, test and install exterior and interior intrusion detection, assessment and alarm reporting systems and identity management systems for Air Force installations. Installations and upgrades include engineering, interior/exterior intrusion detection systems, annunciators, access control systems with accompanying communications upgrades, Video Storage Systems, allied support, initial training, training equipment, interim contractor support and ancillary equipment items. Integrated Base Defense upgrade technologies include, but are not limited to, ground surveillance radar systems, explosive detection systems, fence/ground sensor technologies, unmanned ground/aerial day/night surveillance and detection systems and remotely operated weapon systems. Nuclear Weapon Storage Areas (WSA) are located throught out the CONUS and vault storages

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM

Description (continued):

areas at main operating bases in Europe.

a. AIR LAUNCH CRUISE MISSILE (ALCM) SECURITY SYSTEMS: Funds procure intrusion detection sensors, alarm annunciators, Closed Circuit Television (CCTV) cameras and related security system equipment needed to upgrade and/or replace unsupportable, aging and obsolete ALCM security command control systems/equipment. FY10 continues funding the installation and integration of the perimeter and exterior/interior security system at Weapon Storage Areas (WSAs). Funds provide security upgrade planning at various other WSAs and priority AF locations.

b. FIXED-SITE SECURITY: Funds support Fixed-Site Security projects for nuclear weapons in storage to meet long-term physical security requirements in the face of enduring and emerging threats. Key AF assets at permanent AF installations worldwide require permanently installed intrusion detection systems and access control systems. Technology improvements include extended range detection and assessment, biometric readers, automated entry control, large vehicle screening, integrated command, control and display, man-portable surveillance and target radar systems and delay/denial technologies and remotely operated weapons systems. New technologies continue to improve force protection capabilities and security force effectiveness while mitigating Security Forces manpower limitations. The increase in FY10 accounts for specific initiatives to enhance nuclear security and correct long-standing deviations.

c. MINUTEMAN SQUADRON SECURITY: Funds procure intrusion detection sensors, alarm annunciators and CCTV cameras required to maintain and replace critical Minuteman warhead storage security command and control subsystems that can no longer be supported.

3. NON-STRATEGIC SECURITY SYSTEMS: Force Protection security equipment reduces risk to Air Force personnel, non-nuclear Protection Levels 1- 4, weapon systems and facilities at Air Force, Air National Guard and Air Force Reserve installations. This includes protection of flightlines (mass and dispersed aircraft parking areas, runways, controlled movement areas, etc.), critical support facilities, infrastructure, personnel and perimeters of restricted areas, controlled areas, and installation perimeters. DoD downsizing, reductions in forward basing and aircraft technology advances elevated Air Force weapon systems into increasingly valuable national power projection capabilities. However, the security afforded most Air Force aircraft and associated personnel and facilities in terms of potential threats.

a. BASE PHYSICAL SECURITY SYSTEMS (BPSS): Base physical security systems reduces the risk to Air Force personnel, weapon systems and facilities. DoD downsizing, reductions in forward basing and aircraft technology advances evolved Air Force weapons systems into increasingly valuable

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM

Description (continued):

national power projection capabilities. However, the security afforded most Air Force aircraft and associated personnel and facilities in terms of equipment or manpower has not kept pace with the changing world environment, state-of-the-art technology and potential threats. Force Protection Base Physical Security System contracts enable the Air Force to meet both base physical security system and flightline security requirements in accordance with the Aerospace Expeditionary Force concept. FY10 funding procures and installs equipment including a variety of sensors, unmanned air and/or ground vehicles, assessment devices and communication equipment to meet a broad range of intrusion detection needs (mobile, semi-permanent/expeditionary and fixed, perimeter, tactical and flightline).

b. FIXED-SITE SECURITY: Fixed site security projects support long-term physical security requirements in the face of enduring and emerging threats. Key AF assets at AF installations worldwide require permanently installed intrusion detection and access control systems. Detection and access control systems integrate alarms, sensors, entry control and identity management functions and annunciators into consolidated packages in support of priority resource protection. This effort funds integration of Transformational Technology Insertion (TTI), to fully leverage existing government owned equipment to enhance Security Forces units capability to see, understand, and act first to defeat threats. This is accomplished through the successful integration of long- and short-range ground based radar, long and medium range thermal imagers, and other relevant sensor data into one common operating picture. The increase in FY10 accounts for specific initiatives to enhance nuclear security and correct long-standing deviations.

4. OTHER SECURITY SYSTEMS:

a. JOINT SERVICE INTERIOR INTRUSION DETECTION SYSTEM: No FY10 funding requested.

b. IBDSS INITIAL MOODY AFB: No FY10 funding requested.

c. SCHRIEVER AFB GROUND SPACE ELECTRONIC SECURITY SYSTEM REPLACEMENT: No FY10 funding requested.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR FORCE PHYSICAL SECURITY SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. TACTICAL SECURITY SYSTEMS		29		{$25,082}	2		{$13,106}	2		{$12,049}			
a. AIR BASE DEFENSE		28		{$16,197}	1		{$4,990}	1		{$4,993}			
TACTICAL AUTOMATED SECURITY SYSTEMS (1)	A	1	$3,050,000	$3,050	1	$4,990,000	$4,990	1	$4,993,000	$4,993			
CROWS (2)	A	25	$340,000	$8,500									
AVT-234 TARGET MOTION CUEING INTEGRATION KIT (3)	B	1	$500,000	$500									
BDOC-T (4)	B	1	$4,147,000	$4,147									
b. ANTI-TERRORISM		1		{$8,885}	1		{$8,116}	1		{$7,056}			
ANTI-TERRORISM PROJECTS UNDER $5M (1)	A	1	$8,885,000	$8,885	1	$8,116,000	$8,116	1	$7,056,000	$7,056			
2. STRATEGIC SECURITY SYSTEMS		4		{$32,039}	4		{$27,077}	6		{$99,050}			
a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS	A	1	$1,461,000	$1,461	1	$1,495,000	$1,495	1	$1,562,000	$1,562			
b. FIXED SITE SECURITY		2		{$29,926}	2		{$24,920}	4		{$96,807}			
FIXED SITE SECURITY PROJECTS (5-6)	A	2	$14,963,000	$29,926	2	$12,460,000	$24,920	3	$12,269,000	$36,807			
CONUS WEAPONS STORAGE AREA	A							1	$60,000,000	$60,000			
c. MINUTEMAN SQUADRON SECURITY	A	1	$652,000	$652	1	$662,000	$662	1	$681,000	$681			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR FORCE PHYSICAL SECURITY SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
3. NON-STRATEGIC SECURITY SYSTEMS		9		{$27,572}	6		{$24,409}	6		{$26,194}			
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS) (1)	A	1	$10,040,000	$10,040	1	$12,803,000	$12,803	1	$15,900,000	$15,900			
b. FIXED SITE SECURITY		8		{$17,532}	5		{$11,606}	5		{$10,294}			
FIXED SITE SECURITY PROJECTS UNDER $5M (1,7)	A	8	$2,191,500	$17,532	2	$2,273,500	$4,547	5	$2,058,800	$10,294			
AIR FORCE PLANT 4 PHYSICAL SECURITY (8)	A				1	$2,072,000	$2,072						
MACDILL AFB WATERSIDE SECURITY SYSTEM (9)	A				1	$1,000,000	$1,000						
BASE LOW COST INTEGRATED SURVEILLANCE SYSTEM (10)	A				1	$3,987,000	$3,987						
4. OTHER SECURITY SYSTEMS		3		{$3,552}									
a. SCHRIEVER AFB GROUND SPACE ELEC SECURITY SYSTEM REPLACEMENT (11)	A	1	$1,600,000	$1,600									
b. IBDSS INITIAL MOODY AFB (12)	A	1	$1,600,000	$1,600									
c. JOINT SERVICE INTERIOR INTRUSION DETECTION SYS	A	1	$352,000	$352									
TOTALS:				$88,245			$64,592			$137,293			

Remarks:

Total Cost information is in thousands of dollars.

(1) This line is comprised of multiple procurement actions of low quantity purchases with the aggregate cost of each indvidual project totalling less

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

than $5M.
(2) FY2008 funding total includes $8,500,000 of appropriated GWOT supplemental funding for CROWS.
(3) FY2008 funding total includes $500,000 Congressional add for AVT-234 Target Motition Cueing (TMC) Integration Kits
(4) FY2008 funding total includes $4,147,000 of appropriated GWOT supplemental funding for Base Defense Operations Center - Transformational (BDOC-T)
(5) Projects range in cost between $8,000,000 and $20,000,000. Unit cost displayed represents the average cost of all projects.
(6) FY2010 funding mitigates nuclear deviations and vulnerabilities, to include delay/denial technologies, across the nuclear enterprise.
(7) Projects range in cost between $250,000 and $5,000,000. Unit cost displayed represents the average cost of all projects.
(8) FY2009 funding total includes $2,072,000 Congressional add for Air Force Plant 4.
(9) FY2009 funding total includes $1,000,000 Congressional add for MacDill AFB Waterside Security System.
(10) FY2009 funding total includes $3.987M Congressional add for the Base Low Cost Surveillance System for the Air National Guard
(11) FY2008 funding total includes $1,600,000 Congressional add for Ground Space Electronic Security System, Schriever AFB, CO.
(12) FY2008 funding total includes $1,600,000 Congressional add for IBDSS for Moody AFB, GA

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR FORCE PHYSICAL SECURITY SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. TACTICAL SECURITY SYSTEMS									
a. AIR BASE DEFENSE									
TACTICAL AUTOMATED SECURITY SYSTEMS									
FY2008(1-4)	1	$3,050,000	AFMC/ESC	DO/FFP	MULTIPLE	Feb-08	Mar-08		
FY2009(1-3,5)	1	$4,990,000	AFMC/ESC	DO/FFP	MULTIPLE	Mar-09	Apr-09		
FY2010(1-3,5)	1	$4,993,000	AFMC/ESC	DO/FFP	MULTIPLE	Mar-10	Apr-10	Yes	
AVT-234 TARGET MOTION CUEING INTEGRATION KIT									
FY2008	1	$500,000	AFMC/ESC	C/FFP	UNKNOWN	Sep-10	Oct-10	No	Sep-10
CROWS									
FY2008	25	$340,000	HQ ACC	MIPR/FFP	ARMY/ PICATINNY ARSENAL/ ROCKAWAY, NJ	Dec-08	Jan-09		
BDOC-T									
FY2008	1	$4,147,000	AFMC/ESC	C/FFP	UNKNOWN	Sep-10	Oct-10	No	Sep-10
b. ANTI-TERRORISM									

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P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
ANTI-TERRORISM PROJECTS UNDER $5M									
FY2008(1-4)	1	$8,885,000	AFMC/ESC	DO/FFP	MULTIPLE	Feb-08	Mar-08		
FY2009(1-3,5)	1	$8,116,000	AFMC/ESC	DO/FFP	MULTIPLE	Mar-09	Apr-09		
FY2010(1-3,5)	1	$7,056,000	AFMC/ESC	DO/FFP	MULTIPLE	Mar-10	Apr-10	Yes	
2. STRATEGIC SECURITY SYSTEMS									
a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS									
FY2008(1-3)	1	$1,461,000	11WING	DO/CPAF	MULTIPLE	Feb-08	Mar-08		
FY2009(1-3)	1	$1,495,000	11WING	DO/CPAF	MULTIPLE	Mar-09	Apr-09		
FY2010(1-3)	1	$1,562,000	11WING	DO/CPAF	MULTIPLE	Mar-10	Apr-10	Yes	
b. FIXED SITE SECURITY									
(2.) CONUS WEAPONS STORAGE AREA									
FY2010	1	$60,000,000	AFMC/ESC	C/FFP	UNKNOWN	Mar-10	Dec-10	Yes	

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TECHNOLOGY INSERTION									
(1.) FIXED SITE SECURITY PROJECTS									
FY2008(1-4)	2	$14,963,000	AFMC/ESC	DO/FFP	MULTIPLE	Apr-08	May-08		
FY2009(1-3,5)	2	$12,460,000	AFMC/ESC	DO/FFP	MULTIPLE	Mar-09	Apr-09		
FY2010(1-3,5)	3	$12,269,000	AFMC/ESC	DO/FFP	UNKNOWN	Mar-10	Apr-10	Yes	
(3.) MINUTEMAN SQUADRON SECURITY									
FY2008(1-3)	1	$652,000	11WING	DO/CPAF	MULTIPLE	Feb-08	Mar-09		
FY2009(1-3)	1	$662,000	11WING	DO/CPAF	MULTIPLE	Feb-09	Apr-09		
FY2010(1-3)	1	$681,000	11WING	DO/CPAF	MULTIPLE	Feb-10	Mar-10	Yes	
3. NON-STRATEGIC SECURITY SYSTEMS									
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS)									
FY2008(1-4)	1	$10,040,000	AFMC/ESC	DO/FFP	MULTIPLE	Feb-08	Mar-08		

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P-1 NOMENCLATURE:
AIR FORCE PHYSICAL SECURITY SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009(1-3,5)	1	$12,803,000	AFMC/ESC	DO/FFP	MULTIPLE	Mar-09	Apr-09		
FY2010(1-3,5)	1	$15,900,000	AFMC/ESC	DO/FFP	MULTIPLE	Mar-10	Apr-10	Yes	
b. FIXED SITE SECURITY									
FIXED SITE SECURITY PROJECTS UNDER $5M									
FY2008(1-4)	8	$2,191,500	AFMC/ESC	DO/FFP	MULTIPLE	Apr-08	May-08		
FY2009(1-3,5)	2	$2,273,500	AFMC/ESC	DO/FFP	MULTIPLE	Mar-09	Apr-09		
FY2010(1-3,5)	5	$2,058,800	AFMC/ESC	DO/FFP	MULTIPLE	Mar-10	Apr-10	Yes	
AIR FORCE PLANT 4 PHYSICAL SECURITY									
FY2009	1	$2,072,000	AFMC/ASC	C/FFP	UNKNOWN	Jun-09	Dec-09	Yes	
MACDILL AFB WATERSIDE SECURITY SYSTEM									
FY2009	1	$1,000,000	HQ AMC	C/FFP	UNKNOWN	Jun-09	Dec-09	Yes	
BASE LOW COST INTEGRATED SURVEILLANCE SYSTEM									

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009	1	$3,987,000	ANGRC	C/FFP	UNKNOWN	Jul-09	Dec-09	Yes	
4. OTHER SECURITY SYSTEMS									
a. SCHRIEVER AFB GROUND SPACE ELEC SECURITY SYSTEM REPLACEMENT									
FY2008	1	$1,600,000	AFSPC/SMC	OPT/CPAF	SI INTERNATIONAL INC/ COLORADO, SPRINGS, CO	Feb-08	Jun-08		
b. IBDSS INITIAL MOODY AFB									
FY2008	1	$1,600,000	HQ ACC	OPT/CPAF	MULTIPLE	Sep-08	Oct-08		
c. JOINT SERVICE INTERIOR INTRUSION DETECTION SYS									
FY2008(6)	1	$352,000	HQ USAFE	OTH/OTH	MULTIPLE	Feb-08	Mar-08		

Remarks:

Cost information is in actual dollars.

(1) Locations of PCO includes AFMC/ESC; AFMC/46 TW; GSA, Ft Worth, TX; Department of Energy, Sandia National Laboratories, Albuquerque, NM; HQ USAFE; HQ ACC; and AFSPC/SMC.
(2) Contractors include BAE Systems Products Group, Jacksonville, FL; Diebold, Northridge, CA; Department of Energy, Sandia National Laboratories, Albuquerque, NM.
(3) AFMC/ESC Prime Contractors include: ABACUS Technology Corp., MD; ECSI International, Inc., NJ; Northrop Grumman Space & Missile Systems

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

Corp., CA; and L-3 Communications Government Services, Inc., VA.
(4) Contract type FFP w/ Opt for FY09 has multiple basic contracts; F19628-03-D-0012; F19628-03-D-0011; F19628-03-D-0021; and F19628-03-D-0019.
(5) Contract Type FFP w/Opt for FY09-11 Basic Contract TBD. Individual D.O.s may be FFP, CPFF, T&M , or CR.
(6) Task Order/Labor Hour contracts to Kylmar, LTD, Andover, UK. Time & Material contracts to Dept of Energy / Sandia Natl Lab, NM & 46TW. Delivery order contract to Vindicator Technologies, Austin, TX.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT TRAINING RANGES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$91,203	$83,070	$40,633					

Description:

FY08 funding total includes $58.4M in Congressional Adds.
FY09 funding total includes $28.0M in Congressional Adds.

P-1R Funding Data - The active component is responsible for the overall investment in Combat Training Ranges. These figures represent only the investment funding directly executed by the ANG & AFR and do not capture the operational costs of providing these services to the National Guard, Reserve, or other service components.

(in millions)	2008	2009	2010
ANG	$4.000	$0.000	$0.000
Reserve	$0.000	$0.000	$0.000

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

1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES (PE 0207429): : FY09 funding, which was also supplemented with $5.982M of the $16.0M Congressional Add for "Training Range Enhancements," was used to acquire ground subsystems and live monitoring capabilities to support both “rangeless and tethered” training capabilities of the P5 Combat Training System (P5CTS). This system provides the instrumentation to conduct air combat training in any available airspace worldwide and eliminates the need to fly over highly instrumented ground ranges. Ground subsystems include Transportable Ground Systems (TGS) with and without live monitors, Portable Ground Systems (PGS), Range Remote Units (RRU), Ground Interface

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT TRAINING RANGES

Description (continued):

Modules (GIM), and Radiant Mercury cross-domain solutions. Funding will also be used to purchase operational services applicable to the acquisition, support and implementation of the ground subsystems. As each installation is tailored to the using agency, funds will be used to pay for range site surveys, installation and training. In addition to acquiring P5CTS ground subsystems, FY10 and beyond funding will be used to field P5CTS replacing legacy systems at Air Force installations and ANG Combat Readiness Training Centers.

2. ACTS RANGE IMPROVEMENTS (PE0207429): Joint Advanced Weapon Scoring System (JAWSS): The JAWSS program consists of Navy-developed scoring systems, which upgrade the weapon (bombing and gunnery), and laser spot scoring on ranges. The upgrades provide multiple new capabilities, to include scoring of day or night operations, production of a data stream with immediate displays, and results transmission to the pilot providing immediate feedback previously unavailable to aircrew. Other provisions include the capability to monitor and control an extended, realistic target environment for simulated ordnance delivery and aircrew training for airborne laser designators. FY10 funding procures and fields these systems.

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

a. JOINT THREAT EMITTER (JTE): This Air Force program provides state-of-the-art surface-to-air missile (SAM) threat simulation incorporating commercial technology into a modular architecture to maximize diverse capabilities and configurations for joint aircrew training. A transportable single reprogrammable unit provides multiple (up to 3) threat presentations, realistic aircraft tracking simulation, and video feedback debrief functions. JTE is designed to reduce range operations and maintenance requirements of legacy systems. Increment I provides realistic electronic warfare training by simulating electronic combat signals produced by surface to air missile and anti-aircraft artillery threats. Increment II will provide double-digit realistic electronic warfare training by simulating electronic combat signals produced by surface to air missile and anti-aircraft artillery threats. In FY09 this program was supplemented with $7.306M of the $16.0M Congressional Add for "Training Range Enhancements." FY10 funding allows for the accelerated Increment 1 procurement to maximize production efficiency. The funding also positions JTE for efficient production rates for Increment 2 beginning FY13.

b. LEGACY RANGE THREAT SYSTEMS (RTS): In FY09, this program was titled "Miniature Multiple Threat Emitter System". This program modifies and upgrades multiple Legacy Range Threat Systems including Miniature Multiple Threat Emitter System (MINI-MUTES) Modernization Program (M3P); Multiple Threat Emitter Simulator (MUTES); Modular Threat Emitter (MTE); Tactical Radar Threat Generator (TRTG); Threat Reaction Analysis Indicator System (TRAINS);Unmanned Modular Threat Emitter (UMTE) Modernization, to extend the serviceable life of these systems.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

c. UNMANNED MODULAR THREAT EMITTER (UMTE) MODERNIZATION: In FY09 this program was funded with an $3.988M Congressional Add for "UMT modernization". No FY10 funding requested.

4. JOINT NATIONAL TRAINING CAPABILITY (PE0804757): The Air Force is procuring opposing forces simulator systems for the Joint National Training Capability (JNTC) to support joint and multiservice requirements to enhance training realism. End items include:

a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS). No FY10 funding requested.

b. ELECTRONIC WARFARE SYSTEMS previously titled, DIRECTION FINDING/SIGNALS INTELLIGENCE/ELECTRONIC INTELLIGENCE/ COMMUNICATIONS INTELLIGENCE COLLECTION VANS: No FY10 funding requested.

c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEMS: Capability of stimulating multiple intelligence, surveillance, reconnaissance (ISR) and targeting sensors in the joint environment. The system(s) incorporate fully functioning surplus Leopard 1 tank chassis with representative replicate metal turrets. The NEXTGEN Multi-Spectral Threat Systems will be modified into instrumented targets for realistic presentations in the RF, visual, IR/thermal & RCS signature spectrums. Systems planned for acquisition include: (a) 2S6 Tunguska, (b) SA-15 Gauntlet TLAR, (c) SA-10 Grumble and (d) SA-11.

d. OPPOSING FORCE (OPFOR) COMMAND, CONTROL, AND COMMUNICATIONS (C3) SYSTEMS INCLUDE:

(1). COMMAND, CONTROL, AND COMMUNICATIONS (C3): In 2009, this program was titled "COMMAND AND CONTROL (C2) NETWORK". FY10 funding procures one 9C2 Corona command & control system for integration into the Navy East COST Range complex. The 9C2 is fully capable of controlling the OPFOR integrated defense system, establishing a red force tracker network and providing the OPFOR commander with the flexibility to control forces on a real-time basis. Since the system is not US based it is fully exploitable and jammable by blue force ISR assets.

(2). INDEPENDENT COMMERCIALLY COMPATIBLE CELLULAR NETWORK SYSTEM (IC3NS). No FY10 funding requested.

e. JOINT THREAT EMITTER (JTE): JNTC FY10 procurement plan is for 1 Block 0 Threat Emitter Unit (TEU). Although the same system as described in paragraph 3.a., this JTE is listed separately because the acquisition efforts are executed by different procuring activities and in separate program

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

elements.

f. URBAN TARGET COMPLEX: No FY10 funding requested

g. MARITIME THREAT SYSTEMS: No FY10 funds requested.

5. RED FLAG AK-PARC UPGRADES: In FY09 this program was funded with an $7.976M Congressional Add for "JNTC Red Flag/Northern Edge Training Range Enhancements". No FY10 funding requested.

6. NEVADA TEST AND TRAINING RANGE (NTTR) and UTAH TEST AND TRAINING RANGE (UTTR) IMPROVEMENTS AND MODERNIZATION (PE 0207428): No FY10 funding requested.

7. AGGRESSOR OPERATIONS (PE 0207218): These funds support Aggressor operations which fall into the following efforts. The first effort procurs equipment and materials to provide Electronic Warfare (EW) training for aircrews. Equipment includes the Advanced Capabilities Pod (ACaP) utilized in air-to-air training; spare equipment; and ground support equipment. In prior years, this program was incorporated in the Electronic Combat Threat Systems Upgrades. Additionally, the Air Force procures equipment and systems for the 527th Space Aggressor Squadron at Shriever AFB, CO. Theses systems and subsystems will enable the Squadron to replicate our potential adversary's systems, strategy, doctrine, and tactics for denying space services (e.g. GPS, SATCOM, ISR) during Combat Air Force exercises; training, and testing to enhance US space superiority and force readiness. Systems planned for procurement includes radio frequency and GPS jammers as well as SATCOM systems.

a. F-16 AGGRESSOR OPERATIONS: FY10 funding provides for the acquisition of F-16 ACaP, ground support equipment, and spare parts

b. SPACE AGRESSORS OPERATIONS: In FY09 this program was initiated with $1.516M of the $16.0M Congressional Add for "Training Range Enhancements." FY10 funding will procure systems to jam the Global Positioning System (GPS); Satellite Communications; and other radio transmission systems used by Airmen, in order to simulate a hostile environment on the training ranges.

8. LIVE, VIRTUAL, CONSTRUCTIVE TRAINING @ LUKE AFB: Procure equipment and systems to integrate Link-16 and air combat maneuvering

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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT TRAINING RANGES

Description (continued):

instrumentation (ACMI) integration in aircraft, ground stations, simulators, and computer generated forces. A combination of Live, Virtual, and Constructive (LVC) entities can then be combined to significantly increase training effectiveness of CAF aircrews. In FY09 this program was initiated with $1.153M of the $16.0M Congressional Add for "Training Range Enhancements." No FY10 funding requested.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMBAT TRAINING RANGES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
COMBAT TRAINING RANGES													
1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES		1		{$5,532}	1		{$11,244}	1		{$4,003}			
P5 COMBAT TRAINING SYSTEM UPGRADES	A	1	$5,532,000	{$5,532}	1	$11,244,000	{$11,244}	1	$4,003,000	{$4,003}			
CONGRESSIONAL ADD (1-2)				$1,041			$5,982						
SITE SURVEY/INSTALLATION/TRNG, OP SVC,MISC EQUIP				$2,506			$2,591			$2,678			
GROUND SUBSYSTEMS				$1,985			$2,671			$1,325			
2. AIR COMBAT TRAINING SYSTEMS (ACTS) RANGE IMPROVEMENTS		1		{$3,701}	1		{$4,462}	1		{$4,094}			
JOINT ADVANCED WEAPON SCORING SYSTEM (JAWSS)	A	1	$3,701,000	$3,701	1	$4,462,000	$4,462	1	$4,094,000	$4,094			
3. ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES		8		{$49,247}	3		{$24,676}	4		{$23,377}			
a. JOINT THREAT EMITTER (JTE) (3)	A	6	$7,472,500	{$44,835}	1	$18,474,000	{$18,474}	3	$7,148,467	{$21,445}			
1. JOINT THREAT EMITTER (PB)				$9,876			$11,168	3	$7,148,467	$21,445			
2. JOINT THREAT EMITTER (CTRE EARMARK) (1-3)				$30,959			$7,306						
3. JOINT THREAT EMITTER (ANG EARMARK) (4)				$4,000									
b. LEGACY RANGE THREAT SYSTEMS (RTS)	A	1	$2,012,000	$2,012	1	$2,214,000	$2,214	1	$1,931,600	$1,932			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMBAT TRAINING RANGES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
c. UMTE MODERNIZATION (5-6)	A	1	$2,400,000	$2,400	1	$3,988,000	$3,988						
4. JOINT NATIONAL TRAINING CAPABILITY (JNTC)		5		{$12,723}	5		{$10,735}	2		{$4,177}			
a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS)	A				1	$800,000	$800						
b. ELECTRONIC WARFARE SYSTEMS	A	1	$1,500,000	$1,500	1	$427,000	$427						
c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEM	A	1	$7,250,000	$7,250	1	$5,068,000	$5,068	1	$2,850,000	$2,850			
d. OPFOR COMMAND, CONTROL, AND COMMUNICATIONS (C3) SYSTEMS		1		{$1,813}				1		{$1,327}			
(1). COMMAND, CONTROL, AND COMMUNICATIONS (C3) SYSTEMS	A							1	$1,327,000	$1,327			
(2). INDEPENDENT COMMERCIALLY COMPATIBLE CELLULAR NETWORK SYSTEM (IC3NS)	A	1	$1,813,000	$1,813									
e. JOINT THREAT EMITTER (JTE)	A				1	$3,740,000	$3,740						
f. URBAN TARGET COMPLEX	A	1	$1,360,000	$1,360									
g. MARITIME THREAT SYSTEMS	A	1	$800,000	$800	1	$700,000	$700						
5. RED FLAG AK-PARC UPGRADES		1		{$20,000}	1		{$7,976}						
RED FLAG AK-PARC UPGRADES (7-8)	A	1	$20,000,000	$20,000	1	$7,976,000	$7,976						
6. NTTR AND UTTR MODERIZATION AND IMPROVEMENTS													

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMBAT TRAINING RANGES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
NTTR AND UTTR IMPROVEMENTS AND MODERNIZATION	A				1	$21,315,000	$21,315						
7. AGGRESSOR TRAINING SQUADRONS					1		{$1,509}	1		{$4,982}			
a. F-16 AGGRESSOR OPERATIONS	A							1	$4,982,000	$4,982			
b. SPACE AGGRESSORS (2)	A				1	$1,509,000	$1,509						
8. LIVE VIRTUAL CONSTRUCTIVE LUKE AFB					1		{$1,153}						
LVC @ LUKE AFB (2)	A				1	$1,153,000	$1,153						
TOTALS:				$91,203			$83,070			$40,633			

Remarks:
Total Cost information is in thousands of dollars.

(1) FY08 funding total includes $32.0M ($1.041M is listed under #1 Congrssional Add) in Congressional adds for "Training Range Enhancements". $30.076M was used for JTE & $.883M was used for UMTE.
(2) FY09 funding total includes a portion of the $16.0M Congressional add for "Training Range Enhancements." $5.982M for ACTS upgrades; $7.306M for JTE Spares; $1.153M to LVC @Luke AFB; and 1.516 to Space Aggressors.
(3) FY09 unit cost variances is due to a $7.506M purchase of spares in FY09.
(4) FY08 funding total includes $4.0M in Congressional adds for "Air National Guard (ANG) Joint Threat Emitter (JTE) Savannah Combat Readiness Training Centers (CRTC)"
(5) FY08 funding total includes $2.4M in Congressional adds for "Unmanned Threat Emitter Modernization".
(6) FY09 funding total includes $3.988M in Congressional adds for "UMTE Modernization"
(7) FY08 funding total includes $20.0M in Congressional adds for "Red Flag PARC Upgrades".

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT TRAINING RANGES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(8) FY09 funding total includes $7.976M in Congressional adds for "JNTC Red Flag/Northern Edge Training Range Enhancements"

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT TRAINING RANGES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
COMBAT TRAINING RANGES									
1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES									
P5 COMBAT TRAINING SYSTEM UPGRADES									
FY2008(1)	1	$5,532,000	AFMC/AAC	OPT/FFP	CUBIC DEF SYS/ SAN DIEGO, CA	Mar-08	Mar-09		
FY2009(1)	1	$11,244,000	AFMC/AAC	OPT/FFP	CUBIC DEF SYS/ SAN DIEGO, CA	Mar-09	Mar-10		
FY2010(1)	1	$4,003,000	AFMC/AAC	OPT/FFP	CUBIC DEF SYS/ SAN DIEGO, CA	Mar-10	Mar-11	Yes	
2. AIR COMBAT TRAINING SYSTEMS (ACTS) RANGE IMPROVEMENTS									
JOINT ADVANCED WEAPON SCORING SYSTEM (JAWSS)									
FY2008(2)	1	$3,701,000	HQ ACC	MIPR/FFP	NAVY/ MULTIPLE	Mar-08	Nov-08		
FY2009(2)	1	$4,462,000	HQ ACC	MIPR/FFP	NAVY/ MULTIPLE	Jan-09	Nov-09		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT TRAINING RANGES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010(2)	1	$4,094,000	HQ ACC	MIPR/FFP	NAVY/ MULTIPLE	Jan-10	Dec-10	Yes	
3. ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES									
a. JOINT THREAT EMITTER (JTE)									
FY2008(3)	6	$7,472,500	AFMC/OO-ALC	OPT/FFP	MODERN TECHNOLOGIES CORPORATION/ DAYTON, OH	Mar-08	Aug-09		
FY2009(3)	1	$18,474,000	AFMC/OO-ALC	C/FFP	MODERN TECHNOLOGIES CORPORATION/ DAYTON, OH	Dec-08	Jan-11		
FY2010(3)	3	$7,148,467	AFMC/OO-ALC	OPT/FFP	UNKNOWN	Mar-10	Apr-12	Yes	
b. LEGACY RANGE THREAT SYSTEMS (RTS)									
FY2008(4)	1	$2,012,000	AFMC/OO-ALC	DO/FFP	HARRIS CORPORATION/ MELBOURNE, FL	Feb-08	Feb-09		
FY2009(4)	1	$2,214,000	AFMC/OO-ALC	DO/FFP	DRS/ BUFFALO, NY	Feb-09	Feb-10		
FY2010(4)	1	$1,931,600	AFMC/OO-ALC	DO/FFP	UNKNOWN	Feb-10	Feb-11	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: MAY 2009		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT TRAINING RANGES					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
c. UMTE MODERNIZATION									
FY2008(5)	1	$2,400,000	AFMC/OO-ALC	OPT/CPFF	DRS/ BUFFALO, NY	Mar-08	Aug-08		
FY2009	1	$3,988,000	AFMC/OO-ALC	OPT/CPFF	DRS/ BUFFALO, NY	Mar-09	Aug-09		
4. JOINT NATIONAL TRAINING CAPABILITY (JNTC)									
a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS)									
FY2009(6)	1	$800,000	11WING	OPT/FFP	AEROFLEXRPATINA,CA/ / SCR/ PATUXANT RIVER,MD	Jan-09	Jun-09		
b. ELECTRONIC WARFARE SYSTEMS									
FY2008(7)	1	$1,500,000	11WING	MIPR/FFP	ARMY/ MULTIPLE	Jan-08	Jun-09		
FY2009(7)	1	$427,000	11WING	MIPR/FFP	ARMY/ MULTIPLE	Jan-09	Jun-09		
c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEM									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMBAT TRAINING RANGES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008(8)	1	$7,250,000	11WING	MIPR/FFP	NAVY/ MULTIPLE	Jan-08	Jan-09		
FY2009(8)	1	$5,068,000	11WING	MIPR/FFP	NAVY/ MULTIPLE	Mar-09	Jan-10		
FY2010(8)	1	$2,850,000	11WING	MIPR/FFP	NAVY/ MULTIPLE	Jan-10	Jan-11	Yes	
d. OPFOR COMMAND, CONTROL, AND COMMUNICATIONS (C3) SYSTEMS									
COMMAND, CONTROL, AND COMMUNICATIONS (C3) SYSTEMS									
FY2010	1	$1,327,000	11WING	MIPR/FFP	ARMY/ MULTIPLE	Jan-10	Jan-10	Yes	
(2). INDEPENDENT COMMERCIALLY COMPATIBLE CELLULAR NETWORK SYSTEM (IC3NS)									
FY2008	1	$1,813,000	11WING	MIPR/FFP	ARMY/ TSMO/ TLC/ HUNTSVILLE, AL / MELBOURNE, FL	Jan-08	Jun-08		
e. JOINT THREAT EMITTER (JTE)									
FY2009(3)	1	$3,740,000	AFMC/OO-ALC	C/FFP	MODERN TECHNOLOGIES CORPORATION/ DAYTON, OH	Jan-09	Jan-11		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT TRAINING RANGES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
f. URBAN TARGET COMPLEX									
FY2008	1	$1,360,000	11WING	C/FFP	98 RANGE WING/ NELLIS AFB, NV	Jan-08	Jun-08		
g. MARITIME THREAT SYSTEMS									
FY2008	1	$800,000	11WING	MIPR/FFP	NAVY/ CORNICTEC/ ELLICOTT, MD / / ARGON ST/ FAIRFAX, VA	Jan-08	Jun-08		
FY2009	1	$700,000	11WING	MIPR/FFP	NAVY/ CORNICTEC/ ELLICOTT, MD / / ARGON ST/ FAIRFAX, VA	Jan-09	Jun-09		
5. RED FLAG AK-PARC UPGRADES									
RED FLAG AK-PARC UPGRADES									
FY2008	1	$20,000,000	HQ PACAF	MIPR/OTH/FFP	NAVY/ NAVY/ MULTIPLE (1)	Mar-08	Mar-08		
FY2009	1	$7,976,000	HQ PACAF	MIPR/OTH/FFP	NAVY/ NAVY/ MULTIPLE (1)	Apr-09	Aug-09		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT TRAINING RANGES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
6. NTTR AND UTTR MODERIZATION AND IMPROVEMENTS									
NTTR AND UTTR IMPROVEMENTS AND MODERNIZATION									
FY2009	1	$21,315,000	HQ ACC	C/FFP	UNKNOWN	Aug-09	May-10	Yes	
7. AGGRESSOR TRAINING SQUADRONS									
a. F-16 AGGRESSOR OPERATIONS									
FY2010(10)	1	$4,982,000	AFMC/OO-ALC	OPT/FPE	EDO/ WHITE PLAINS, NY	Dec-09	Aug-11	Yes	
c. SPACE AGGRESSORS									
FY2009	1	$1,509,000	HQ AFSPC	MIPR/FFP	NAVY/ L3 COMM/ HAUPPAUGA, NY	Apr-09	Apr-09		
8. LIVE VIRTUAL CONSTRUCTIVE LUKE AFB									
LVC @ LUKE AFB									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMBAT TRAINING RANGES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009(11)	1	$1,153,000	AFRL	DO/CPFF	L3 COMMUNICATIONS/ MESA, AZ	Apr-09	Apr-10		

Remarks:

Cost information is in actual dollars.

(1) P5CTS: The basic contract (with 10 year option) was awarded to Cubic Defense Systems, San Diego, CA on 3 Jun 03. DRS Technologies, Ft Walton Beach, FL is a subcontractor.
(2) Joint Advanced Weapons Scoring System (JAWSS) procured by Naval Warfare Assessment Station, Corona, CA, and Naval Air Warfare Center, Point Mugu, CA.
(3) JTE: Production Option 1 awarded March 07, follow-on production contract to be awarded FY09
(4) Mini-MUTES: Basic contract was awarded to Harris Corporation, Melbourne, FL on 13 Jul 1998.; Threat Reaction Analysis Indicator System (Turbo-TRAINS) basic contract (with 10 year option) awarded to E.W. Systems, Colorado Springs, CO, April 2002.
(5) UMTE Modernization contract awarded to DRS/Buffalo, NY Sept 2006 with 1 base year & 4 option years.
(6) BVSS (Now called BCSS for Battlefield Communications Simulation System). FY06 contract type is "FP W/Opt". Contract No. N00421-04-0069 (BAE Systems) w/4 option years. Awarded May 2004.
(7) IO vans: Multiple contractors include: EWA GSI - San Antonio, TX; L3/Titan - Melbourne, FL; Argon ST - Camarillo, CA
(8) NextGen Multi-spectral: Multiple contractors include: ATSO - Pt Mugu, CA; Argon ST - Camarillo, CA; ATK/MN Marconi Italy
(9) BMS: Multiple Army contractors include: Ericsson Microwave Systems, Gothenburg, Sweden; General Dynamics AIS Div, Tempe, AZ
(10) ITT, bought or merged with EDO Corporation in Dec 2007, is the US Vendor for Rafael, who manufactures the ACaP. The original contract was negotiated with HAF/TEZ, and has options for further buys, but the cost fluctuates with the dollar as well as normal inflation. Basic contract awarded August of 2006 w/5 one year options
(11) LVC @ Luke AFB, AZ is a delivery order on a basic contract awarded to L-3 Communications Mesa, AZ. Contract was awarded in August 2005 with 6 option years.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: COMBAT TRAINING RANGES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
JOINT THREAT EMITTER (JTE)																													
MODERN TECHNOLOGIES CORPORATION/DAYTON, OH																													
FY2008 (1)	AF	6	0	6											1			1				1		1	1	1			
FY2009	AF	1	0	1			C																						1
UNKNOWN																													
FY2010	AF	3	0	3																		C							3
TOTALS		10		10											1			1				1		1	1	1			4

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
JOINT THREAT EMITTER (JTE)																													
MODERN TECHNOLOGIES CORPORATION/DAYTON, OH																													
FY2008 (1)	AF	6	6																										
FY2009	AF	1	0	1				1																					
UNKNOWN																													
FY2010	AF	3	0	3																			1	1	1				
TOTALS		10	6	4				1															1	1	1				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
MODERN TECHNOLOGIES CORPORATIC	1	1	7	INITIAL	8	5	25	30
UNKNOWN/	1	1	6	REORDER	2			

Remarks:

Funding represented is PB, CTRE Earmark, & ANG Earmark funds for JTE:
Delivery is scheduled "After Receipt of Order" (ARO)MAR 2008 Contract Award (not shown) - 18 month ARO
Qty 1 - Delivery AUG 2009
Qty 1 - Delivery NOV 2009
May 2008 Contract Award (not shown) - 18 month ARO
Qty 1 - Delivery MAR 2010
OCT 2008 Contract Award (not shown) - 18 month ARO

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT TRAINING RANGES

Qty 1 - Delivery MAY 2010
DEC 2008 Contract Award (shown) - 24 month ARO
Qty 1 - Delivery Nov 2010
Qty 1 - Delivery Dec 2010
Qty 1 - Delivery Jan 2011
MAR 2010 Contract Award (shown) - 24 month ARO
Qty 1 - Delivery APR 2012
Qty 1 - Delivery MAY 2012
Qty 1 - Delivery JUN 2012

(1) The FY08 period of performance breeches the 12 month delivery timeframe due to separate contract award actions.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** C3 COUNTERMEASURES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$7,371	$7,732	$8,177					

Description:

FY 2009 funding totals do not include $1,600,000 requested for Overseas Contingency Operations

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

Information Warfare includes the integrated application of Electronic Warfare (EW), Psychological Operations (PSYOP), Military Deception (MILDEC), physical attack, Computer Network Attack (CNA), counterintelligence, counterdeception, Computer Network Defense (CND), counterpropaganda, Information Assurance (IA), and Operations Security (OPSEC). The Air Force Intelligence, Surveillance, and Reconnaisance Agency (AFISRA), Air Force Information Operations Center, 67th Network Warfare Wing , and Joint Information Operations Warfare Center (JIOWC), all located in San Antonio, TX, are responsible for IW and Command and Control Warfare (C2W) operations supporting joint, air component, and/or national objectives. Procurement funds in this program provide the equipment vital to accomplishing and supporting IW and C2W missions. Unless otherwise noted, all efforts are funded in program element 0208021F.

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

a. COMMAND AND CONTROL WARFARE (C2W) OPERATIONS SUPPORT: Procures equipment to meet Air Force Command, Control

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: C3 COUNTERMEASURES

Description (continued):

and Communications Countermeasures (C3CM) Operational Support System requirements in order to field a C3CM system (CONSTANT WEB) that will include analysis of all-source intelligence data, databases services, and support to operational mission planners and C3CM execution elements.

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

c. OFFENSIVE IW (IW SUPPORT): Procures computer, computer-related memory storage, local and long-haul communications, infrastructure, and unique intelligence and analysis equipment required to support IO analysis which delivers timely AF IO capabilities. These procurements are vital for the exploitation, development and fielding of IO reach-back capabilities. Also procures CND equipment, which provides Defensive Counter Information capability to protect AF computer systems and their information against unauthorized intrusion, corruption, and/or destruction, be it deliberate or unintentional. This program contains AFIOC programs and initiatives to protect AF computers, whether they are stand alone, networked, or embedded in weapons systems, and provide IO threat predictions for AF systems.

d. ELECTRONIC WARFARE INTEGRATED REPROGRAMMING (EWIR): Funds are used to procure computer equipment and analytical tools to conduct detailed analyses in support of current operations and the acquisition community (to include test and evaluation). These analyses provide the means to understand the performance of their systems in hostile environments, directly impacting the survivability of combat-coded USAF aircraft and aircrews. These analyses are routinely used to support operational mission planning; tactics, techniques and procedures (TTP) development; and acquisition decisions. This effort is funded in program element 0207439F.

2. HQ AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE AGENCY (AFISRA) SUPPORT: AFISRA provides IO forces and expertise in the areas of Computer Network Operations, Influence Operations, Electronic Warfare, command and control warfare, security, foreign systems and technology to support Air Force major Commands and joint/national decision makers.

a. IO PLANNING TOOLS: No FY10 funding requested.

3. JOINT INFORMATION OPERATIONS WARFARE CENTER (JIOWC): The JIOWC provides joint force commanders (combatant commanders,

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

subordinate unified commanders and joint task force commanders), service component commanders and functional component commander's integrated Joint IO support. The JIOWC supports the integration of constituent elements of IO throughout planning and execution phases of operations and provides Joint IO planning, including options for Defensive IO and predictive analysis of US forces involved in contingency operations and worldwide exercises. The JIOWC also provides training of battlefield commanders through the use of IO analysis tools. The JIOWC analyzes and correlates all-sources data on both friendly and threat forces. This data is used as input into sophisticated IO computers models, simulations, and planning analysis tools. These high-fidelity simulations provide field commanders with targeting options and composite analytic pictures. This analysis results in complete assessment of IO options and effectiveness predictions. Funding provides continuing upgrades of multi-processor systems to improve performance and achieve interoperability with virtual simulations. Additional processors and storage capacity must be added to analysis networks and systems to improve performance of IO computer models. Workstations, which deploy with combatant commander support teams and provide on-scene analytical support as well as reach-back capability, and replaced approximately every three years. Funding also provides for deployable field support systems, equipment, and training for detecting, identifying, locating, targeting, exploiting, and countering signals in support of combatant commanders, national agencies, exercises, and advanced concept technology demonstration (ACTD) vulnerability assessments.

a. ELECTRONIC COMBAT (EC) ANALYST NETWORK: FY10 funding provides continuing upgrades to multi-processor systems to improve performance and achieve interoperability with virtual simulations. Additional processors and storage capacity must be added to JIOWC analysis networks and systems to improve performance of IO computer models.

b. COMBAT ANALYSIS SYSTEM: FY10 funding provides field commander support systems, including automated support systems for IO training.

c. FIELD COMMANDERS SUPPORT: FY10 funding provides for workstations, which deploy with combatant commander support teams and provide on-scene analytical support as well as reach-back capability (replaced every three years).

d. COMPUTER TRAINING SIMULATION: FY10 funding provides for computer hardware, which hosts IO planning analysis tools used for training at centers worldwide.

e. IO RED TEAM SUPPORT: IO Red Team Support consists of the periodically evaluation of the defensive readiness of units, headquarters,

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Description (continued):

and DRUs. Participates as the aggressor unit in operational test, training and exercise events. Develop policy and procedures for conducting Red team assessments in concert with appropriate organizations, such as MAJCOMs, who have overall responsibility for the effective implementation of DCI vulnerability assessments of commands.

4. AIR FORCE INTEL ANALYSIS AGENCY (AFIAA): AFIAA provides tailored substantive intelligence assessments and imagery products for SecAF, CSAF and staffs. Directs and manages all overhead imagery requirements for civil air analysis, global Tactics Analysis, effects-based characterizations for operational Course of Action (COA) development. AFIAA was previously under AIA and is now a component of the Intelligence Directorate at the Air Staff (HAF/A2).

a. SENSOR HARVEST: This program is a Command and Control Warfare (C2W) and information tool designed to support strategic and operational planners. Funding provides upgrades of critical computers, processing systems and infrastructure to support holistic IO and nodal analysis in support of unique aspects of targeting that enable the shift from conventional to IW/C2W targeting.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
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P-1 NOMENCLATURE:
C3 COUNTERMEASURES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. AFIOC SUPPORT		4		{$5,503}	4		{$5,624}	4		{$6,466}			
a. C2W OPS SUPPORT (1)	A	1	$362,000	$362	1	$371,000	$371	1	$374,000	$374			
b. IO TECHNOLOGY ALLIANCE (2)	A	1	$453,000	$453	1	$453,000	$453	1	$1,213,000	$1,213			
c. OFFENSIVE IW (IW SUPPORT) (2)	A	1	$3,140,000	$3,140	1	$3,159,000	$3,159	1	$3,220,000	$3,220			
d. EWIR (1)	A	1	$1,548,000	$1,548	1	$1,641,000	$1,641	1	$1,659,000	$1,659			
2. HQ AFISRA		1		{$206}	1		{$412}						
a. IO PLANNING TOOLS (1)	A	1	$206,000	$206	1	$412,000	$412						
3. JIOWC		5		{$1,354}	5		{$1,387}	5		{$1,405}			
a. EC ANALYST NETWORK (1)	A	1	$359,000	$359	1	$372,000	$372	1	$375,000	$375			
b. COMBAT ANALYSIS SYSTEM (1)	A	1	$568,000	$568	1	$558,000	$558	1	$569,000	$569			
c. FIELD COMMANDERS SUPPORT (1)	A	1	$114,000	$114	1	$134,000	$134	1	$137,000	$137			
d. COMPUTER TNG SIM (1)	A	1	$183,000	$183	1	$182,000	$182	1	$181,000	$181			
e. IO RED TEAM SUPPORT (2)	A	1	$130,000	$130	1	$141,000	$141	1	$143,000	$143			
4. AFIAA		1		{$308}	1		{$309}	1		{$306}			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
a. SENSOR HARVEST (1)	A	1	$308,000	$308	1	$309,000	$309	1	$306,000	$306			
TOTALS:				$7,371			$7,732			$8,177			

Remarks:

Total Cost information is in thousands of dollars.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$34,409	$40,633	$81,579					

Description:

FY 2008 funding totals include $6,911,000 of appropriated supplemental funding

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

1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS): CMOS supports base-level and theater distribution management. More than 240 Air Force, Marine Corps and selected Navy, Army, NSA, and DCMA activities employ CMOS using deployable and regionalized configurations. CMOS continues to provide effective traffic management support to the warfighter for both peacetime and contingency operations. CMOS prepares and manages all movement documentation, electronically interfaces with shippers, commercial carriers, and receiving activities, and provides bar code/radio frequency identification [RFID] capability. It provides in-transit visibility to DOD and commercial carriers, aids planning and managing force deployment, and supports the deployed AEF warfighter through deployable and standard CMOS architectures. FY10 funds replaces hardware at end-of-service-life to support the sustainment posture for contingency operations. This hardware replacement mitigates increased capability demands on older platforms and supports deployable CMOS hardware and associated Automatic Identification Technology (AIT).

2. FUELS AUTOMATED MANAGEMENT SYSTEM (FAMS): No FY10 funds requested.

3. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST): FIRST is a software development effort to build a single system budget formulation that will allow the sunset of the Program Data System (PDS), Automated Budget Interactive Data Environment Resource Allocation Programming Information

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Description (continued):

Decision System (RAPIDS) legacy systems not later than FY14. The Budget Formulation (BF) capability supports force programming, formulation of budget requirements and deliberation of budget options and the budget justification processes. FIRST BF encompasses the budget exercise process, which affects all organizational levels, and is based on core financial and selected program build the AF budget. In this budget, FIRST will provide Manpower Program and Execution System (MPES) capability as well as eventually replace the Program Data System (PDS). SAF/FMPT will identify the capabilities in a strategic plan to complete budget comply with: the Clinger-Cohen Act; the Business Enterprise Architecture (BEA); Chief Financial Officer (CFO) Act; DoD Information Registry (DISR) guidelines, and; Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance development funding for FIRST is in PE 0901538F, Financial Management Information Systems (FMIS) Development. FY10 funds the Capabilities Integration Environment (CIE) and software licenses for deployment of the FIRST Budget Formulation increment.

4. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS): DEAMS is a Commercial-off-the-shelf (COTS) based software configuration effort that will provide a modern accounting and finance system. DEAMS will replace existing accounting and finance legacy systems to provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. The AF increment will build on a USTRANSCOM technology demonstration to include Foreign Military Sales (FMS) accounting, Transportation Working Capital Funds (TWCF), general working capital funds and contingency operations management. DEAMS will be compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrate into Global Combat Support Systems-Air Force (GCSS-AF). The development funding for DEAMS is in PE 0901538F, Financial Management Information Systems (FMIS) Development. FY10 is the first year in a four year ramp-up in funding to procure the software, hardware and set-up/installation of said hardware to incorporate DEAMS into GCSS-AF environments. Specifically, FY10 funds procure the development hardware and software required to create the preproduction and production environments needed to support multiple phases of product development. FY10 funds procure hardware needed to implement a second site, allowing for Continuity of Operations (COOP) of DEAMS in the event of catastrophic failure at the first location.

5. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): ECSS is a COTS system that will enable the Expeditionary Logistics 21st Century (eLog21) vision. ECSS will leverage an Enterprise Resource Planning (ERP) COTS solution as its primary system. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. ECSS will enable coordination of the systems and process changes necessary to streamline and improve the Air Force logistics supply chain. ECSS will replace over ~240 legacy Air Force information technology systems with a COTS information technology suite. This suite consists of over ten integrated modules with software/hardware and embedded/updatable best business practices, as well as

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Description (continued):

capabilities in product support and engineering; supply chain management; expeditionary logistics command and control; and maintenance, repair, and overhaul. Development funding for ECSS is in Program Element 0708610F, Logistics Information Technology. There are four main efforts within the ECSS program: Oracle client licenses, GCCS-AF Infrastructure; Product Lifecycle Management (PLM) software licenses; and Automatic Identification Technology (AIT) client devices.

a. ORACLE CLIENT LICENSES: The Air Force will eventually procure a total of 250 thousand end user licenses over 5 option years. To date, 66 thousand of those licenses have been purchased (through Option YR 2 of the contract). This contract is currently being restructured to align annual quantities to the restructured ECSS program. The plan still remains to purchase a total quantity of 250 thousand licenses by 2013. No FY10 funding requested.

b. ECSS RELEASE 1: ECSS Release 1 will allow the system to operate within the GCSS-AF framework. FY10 funding also procures ECSS server hardware and network components for the GCSS-AF production environments.

c. PRODUCT LIFECYCLE MANAGEMENT: Additionally, FY10 funding will procure Product Lifecycle Management (PLM) software licenses, which are needed to cleanse and maintain weapon system product data and interface with Original Equipment Manufacturers (OEM) engineering systems and allow the AF to import released weapon system's Bills of Material (BOMs) for sustainment in ECSS.

d. AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) CLIENT DEVICES: FY10 funding will procure Automatic Identification Technology (AIT) client devices to support in-transit visibility across the entire logistics supply chain (base-level, transportation, Air Logistics Centers, etc.) This hardware interfaces with the ECSS system footprint by capturing transactions for maintenance, inventory, purchasing, shipping, and material activities, among other functions. Devices include ruggedized laptops used within the maintenance environment, handheld scanning devices used in the supply environment, and bar code or special label printers.The $20.3M increase in FY 10 ECSS funding over the FY09 request primarily is due to increased requirements for AIT client devices.

6. GLOBAL COMBAT SUPPORT SYSTEM-AIR FORCE (GCSS-AF): This program element encompasses GCSS-AF's Integration Framework and its presentation layer for operational users. As the customer interfaces on GCSS-AF, the presentation layer provides the worldwide standard security and single sign-on for accessing a variety of functional systems. The Framework uses additional security features of Public Key Infrastructure (PKI) and AF Directory Services, negating duplication of security features in each the functional systems being modernized within the GCSS-AF FOS. This effort procures

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Description (continued):

application, security, web, and proxy servers, software and associated licenses, and engineering support. FY10 funds procure the AF-wide Integration Framework (architecture) and funds sustainment of the fielded portal through hardware refresh and Portal, Metrics, Search, and Middleware software for the Secret Internet Protocol Router Network (SIPRNET), two NIPRNET, a production site, and a Continuity of Operations Site (COOP) at Defense Information Systems Agency (DISA) continental United States (CONUS) Defense Enterprise Computing Centers. Development funding for GCSS-AF is in Program Element 0303141F, Global Combat Support System.

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}		1		{$852,000}	1		{$3,725,000}	1		{$2,550,000}			
CARGO MOVEMENT OPERATIONS SYSTEM (CMOS)	A	1	$852,000	$852,000	1	$3,725,000	$3,725,000	1	$2,550,000	$2,550,000			
2. FUELS AUTOMATED MANAGEMENT SYSTEM {PE 0708012F}													
FUELS AUTOMATED MANAGEMENT SYSTEM (FAMS)	A	1	$3,073,000	$3,073,000									
3. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F}													
FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)	A	1	$846,000	$846,000	1	$827,000	$827,000	1	$837,000	$837,000			
4. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}					1		{$1,507,000}	1		{$16,718,000}			
DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS)	A				1	$1,507,000	{$1,507,000}	1	$16,718,000	{$16,718,000}			
DEAMS-AF HARDWARE					26	$57,962	$1,507,000	15	$324,267	$4,864,000			
DEAMS-AF SOFTWARE								6,000	$1,123	$6,736,000			
DEAMS CONTINUITY OF OPERATIONS SITE								1	$5,118,000	$5,118,000			
5. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}		63		{$10,493,000}	2		{$24,143,000}	2		{$44,462,950}			
a. ORACLE CLIENT LICENSES	A	62	$134,371	$8,331,000									
b. ECSS PRODUCTION HARDWARE	A				1	$12,214,000	{$12,214,000}	1	$25,000,000	{$25,000,000}			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
APPLICATION SERVERS (2)					13	$714,231	$9,285,000	39	$567,205	$22,121,000			
NETWORK STORAGE					1	$1,500,000	$1,500,000	1	$1,500,000	$1,500,000			
DISA INSTALLATION COSTS					1	$1,429,000	$1,429,000	1	$1,379,000	$1,379,000			
c. PRODUCT LIFECYCLE MANAGEMENT	A	1	$2,162,000	$2,162,000									
d. AIT CLIENT DEVICES	B							1	$19,462,950	{$19,462,950}			
HANDHELD SCANNING DEVICES								4,950	$2,140	$10,593,000			
RUGGEDIZED LAPTOPS								1,150	$2,858	$3,286,700			
STATIC SAFE LAPTOP LOCK-UP DRAWER								1,150	$4,595	$5,284,250			
UNIVERSAL BATTERY CHARGER								500	$598	$299,000			
e. ECSS CONTINUITY OF OPERATIONS (COOP) SITE (1)	A				1	$11,929,000	{$11,929,000}						
COOP HARDWARE (3)					11	$1,084,455	$11,929,000						
6. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}		1		{$19,145,000}	1		{$10,431,000}	1		{$17,011,000}			
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF)	A	1	$19,145,000	{$19,145,000}	1	$10,431,000	{$10,431,000}	1	$17,011,000	{$17,011,000}			
a. GCSS-AF HARDWARE					1	$7,131,000	$7,131,000	1	$949,000	$949,000			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
b. GCSS-AF SOFTWARE								1	$6,000,000	$6,000,000			
c. GCSS-AF SE/PM/PMO		1	$2,375,000	$2,375,000	1	$1,933,000	$1,933,000	1	$3,141,000	$3,141,000			
d. GCSS-AF DESIGN/INTEGRATE/DEPLOY		1	$1,790,000	$1,790,000	1	$964,000	$964,000	1	$3,919,000	$3,919,000			
e. GCSS-AF OTHER DIRECT COSTS		1	$1,080,000	$1,080,000	1	$403,000	$403,000	1	$3,002,000	$3,002,000			
f. CONTINUITY OF OPERATIONS (COOP) SITE (1)		1	$13,900,000	$13,900,000									
TOTALS:		67		$34,409,000	6		$40,633,000	6		$81,578,950			

Remarks:

Total Cost information is in actual dollars.

(1) FY08 funding total includes $6.911M FY08 GWOT supplemental funding for GCSS-AF. The Air Force realigned FY08 funding from the ECSS program to fully fund this requirement.
(2) Unit cost displays the average cost for all units. Unit costs range from $23,133 to $1,462,875 each.
(3) Unit cost displays the average cost for all units. Unit costs range from $825,000 to $1,462,875 each.

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P-1 NOMENCLATURE:
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}									
CARGO MOVEMENT OPERATIONS SYSTEM (CMOS)(1)									
FY2008(1)	1	$852,000	AFMC/SSG	REQN/FP	MULTIPLE	Mar-08	Aug-08		
FY2009(1)	1	$3,725,000	AFMC/SSG	REQN/FP	MULTIPLE	Mar-09	Aug-09		
FY2010(1)	1	$2,550,000	AFMC/SSG	REQN/FP	UNKNOWN	Mar-10	Aug-10	Yes	
2. FUELS AUTOMATED MANAGEMENT SYSTEM {PE 0708012F}									
FUELS AUTOMATED MANAGEMENT SYSTEM (FAMS)									
FY2008(2)	1	$3,073,000	AFMC/WR-ALC	OPT/FP	MULTIPLE	Dec-07	Feb-08		
3. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F}									
FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)									

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008(3-4)	1	$846,000	11WING	OPT/CPAF	MULTIPLE	May-08	Feb-09		
FY2009(3)	1	$827,000	11WING	OPT/CPAF	COGNOS CORP/ RESTON, VA	Jun-09	Feb-10	Yes	
FY2010(4)	1	$837,000	11WING	OPT/CPAF	UNKNOWN	Jan-10	Apr-10	Yes	
4. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}									
DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS)									
FY2009(5)	1	$1,507,000	11WING	OPT/FFP	MULTIPLE	Dec-08	Jun-09		
FY2010(5)	1	$16,718,000	11WING	OPT/FFP	MULTIPLE	Nov-09	Jan-10	Yes	
5. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}									
ORACLE CLIENT LICENSES									
FY2008(1,6)	62	$134,371	AFMC/SSG	OPT/FFP	ORACLE/ RESTON, VA	May-08	Mar-09		
PRODUCT LIFECYCLE MANAGEMENT									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008	1	$2,162,000	AFMC/SSG	C/FFP	UNKNOWN	Jun-09	Sep-09	Yes	
ECSS PRODUCTION HARDWARE									
FY2009	1	$12,214,000	AFMC/SSG	C/FFP	UNKNOWN	Jul-09	Dec-09	Yes	
FY2010	1	$25,000,000	AFMC/SSG	C/FFP	UNKNOWN	Jun-10	Sep-10	Yes	
AIT CLIENT DEVICES									
FY2010	1	$19,462,950	AFMC/SSG	C/FFP	UNKNOWN	Jun-10	Aug-10	No	Mar-10
ECSS CONTINUITY OF OPERATIONS (COOP) SITE									
FY2009	1	$11,929,000	AFMC/SSG	C/FFP	UNKNOWN	Jul-09	Sep-09	Yes	
6. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}									
6. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF)									
FY2008(8)	1	$19,145,000	AFMC/ESC	OPT/FFP	LOCKHEED MARTIN CORPORATION/ ENDICOTT, NY	Dec-07	Jan-08		

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P-1 NOMENCLATURE:
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009(8)	1	$10,431,000	AFMC/ESC	OPT/FFP	LOCKHEED MARTIN CORPORATION/ ENDICOTT, NY	Dec-08	Jan-09		
FY2010(9)	1	$17,011,000	AFMC/ESC	OPT/FFP	UNKNOWN	Dec-09	Jan-10	Yes	

Remarks:

Cost information is in actual dollars.

(1) Multiple contracts. COTS software contract awarded on 20 Oct 05 to Oracle Corp of Reston VA on contract FA8770-06-F8002 with five option years. ECSS program received Milestone A approval on 31 Aug 05. The System Integrator contract was awarded to CSC of El Segundo, CA, on September 6, 2006. IBM subsequently protested the award but the GAO denied the protest in 1 March 2007.
(2) Various contracts are available through the following vendors: Cegelec, Germany, GSA Schedule, SPAWARS and AFCEE. Award/delivery dates represent the date of first award/delivery.
(3) Options to purchase Cognos and Business Intelligence software utilizing GSA to purchase first year annual maintenance: Cognos Corporation, Reston, VA
(4) Options to purchase Oracle user licenses utilizing GSA to include maintenance and hardware upgrades: GSA Huntsville AL.; Mythics Inc. Virginia Beach, VA Contract FA8770-07-F-8000, 26 Feb 08 award date with two option years.
(5) Multiple contracts. Among other vendors and contracts, software licenses and hardware to be purchased via annual task order contract FA8771-07-F-8004, awarded 6 April 2007 to DLT Solutions of Herndon, VA. COTS licenses maintenance to be accomplished via contract FA8770-07-F-0001, awarded 1 October 2008 to Oracle Corp of Reston, VA.
(6) Multiple contracts. COTS software contract awarded on 20 Oct 05 to Oracle Corp of Reston VA on contract FA8770-06-F8002 with five option years for a total of 250 thousand end user licenses. To date, 66 thousand of those licenses have been purchased (through Option YR 2 of the contract). This contract is currently being restructured to align annual quantities to the restructured ECSS program. The plan still remains to purchase a total quantity of 250 thousand licenses by 2013. However, program does not anticipate resuming purchases until FY11.
(7) FY10 funds will be used to procure hardware for ECSS Release 1 to operate on the GCSS Framework ($30.4M), Teamcenter licenses for Product

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

Lifecycle Management ($10M), and AIT wireless or mobile end user devices ($4.7M) including: ruggedized laptops used within the maintenance environment, handheld scanning devices used in the supply environment, and bar code or special label printers.
(8) GCSS-AF contract F01630-96-d-004 awarded 15 Aug 96 with 10 option years and an awarded two-year extension.
(9) GCSS-AF contract F01630-96-d-004 awarded 15 Aug 96 with 10 option years and an awarded two-year extension. New contract award pending, contractor TBD.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** THEATER BATTLE MANAGEMENT C2 SYSTEM

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$22,033	$22,448	$29,687					

Description:

P-1R Funding Data - These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). The funding for equipment that is fielded to active duty & associate units is not reflected in this table.

(in millions)	2008	2009	2010
ANG	$1.417	$0.300	$0.200
Reserve	$0.078	$0.300	$0.200

1. THEATER BATTLE MANAGEMENT CORE SYSTEMS (TBMCS) is an integrated battle management system used to plan, execute and assess an air campaign. It provides automated planning tools enabling consistent, coordinated battle management at entities ranging from the Force Level (Air and Space Operations Centers (AOC)) to the Unit Level (wings/squadrons) for operations and intelligence functions. TBMCS is a United States Air Force system with Joint interest responsible for generation and dissemination of the air tasking order and will be interoperable with allied units. Enhanced force level capabilities will be provided through the Applications Development Budget Program Activity Code (BPAC) and unit level capabilities through the Unit Level (Unit Command and Control - UC2) BPAC within the AOC Weapon System Program Element 0207410F.

a. TBMCS FORCE LEVEL: TBMCS Force Level (FL) provides the Joint and Combined Air Component Commander with the automated tools necessary to effectively and efficiently plan, monitor, and execute the air campaign. This includes planning and issuing the Air Tasking and Air Control Orders that ensure the Theater Commander's intent is supported through the application of airpower using the latest intelligence. The Command and Control Air Operations Suite (C2AOS) provides next generation net-centric C2 services and capabilities for air battle planning, execution and management functions. The Command and Control Information Services (C2IS) provide web-enabled information services that expose air operations data for use by other applications and systems. Both C2AOS and C2IS will be presented to the warfighter by fielding with TBMCS FL systems. FY10 funding will begin complete fielding TBMCS FL Spiral 1.1.3 Maintenance Release 1, and start fielding Maintenance Release 2, to 35 locations (25 AD/ 5 ANG/ 5 AFR).

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM

Description (continued):

b. TBMCS UNIT LEVEL: TBMCS Unit Level (UL) provides the Wing and Base Commanders and their battle staffs with timely and accurate information for effective decision making. TBMCS is also supposed to provide the secure, automated, deployable, and distributed Wing-Level Command and Control System with connectivity to force-level TBMCS systems. TBMCS Unit Level is composed of Operations and Intelligence modules. FY10 funding will support fielding UL Unit Command and Control Increment 1, and later Increment 2, to 43 locations (40 AD/ 3 ANG/ 0 AFR).

c. TECHNICAL REFRESH: FY10 funds will procure COTS software licenses and replace clients, servers and miscellaneous hardware for TBMCS UL sites.

d. PROGRAM SUPPORT: FY10 funding includes provisions for government contract oversight, technical expertise and Program Office support associated with the fielding of TBMCS FL & UL. Additionally, FY10 funding will support Type 1 Training & Fielding. As contractors field the new TBMCS spirals, they will provide specialized training at each location.

2. COMBAT SEARCH AND RESCUE COMMAND AND CONTROL (CSAR C2) provides combat search and rescue C2 services supporting all Services in the Global War on Terror. Services include web based access to Isolated Personnel Reports (ISOPREPS) for all DoD personnel, C2 tools for performing command and control of downed airmen/isolated ground troops, and rapid identification of personnel in distress (i.e. 406 MHZ beacon locator). CSAR C2, formerly called Personnel Recovery Mission Software (PRMS), is used within AOCs, Joint Personnel Recovery Centers (JPRCs), and Rescue Coordination Centers (RCCS) to provide the capability to rapidly access, manange, and distribute pesonnel recovery information in a Joint environment. CSAR C2 provides a collaborative environment for mission manangement and creating a repository for critical Personnel Recovery information.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
THEATER BATTLE MANAGEMENT C2 SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
THEATER BATTLE MANAGEMENT C2 SYSTEM													
a. TBMCS FORCE LEVEL													
TBMCS FORCE LEVEL	A	1	$4,291,000	{$4,291}	1	$5,241,000	{$5,241}	1	$9,422,000	{$9,422}			
COMMAND AND CONTROL AIR OPERATIONS SUITE (1-2)					2	$135,500	$271	4	$119,000	$476			
COMMAND AND CONTROL INFORMATION SERVICES (1-2)								2	$238,000	$476			
TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD) (1-2)		25	$122,600	$3,065	25	$142,000	$3,550	25	$242,000	$6,050			
TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG)		5	$122,600	$613	5	$142,000	$710	5	$242,000	$1,210			
TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR)		5	$122,600	$613	5	$142,000	$710	5	$242,000	$1,210			
b. TBMCS UNIT LEVEL		2		{$4,508}	2		{$3,459}	43		{$6,477}			
TBMCS UNIT LEVEL - OPS	A	1	$4,235,000	$4,235	1	$2,059,000	$2,059						
TBMSC UNIT LEVEL - INTEL	A	1	$273,000	$273	1	$1,400,000	$1,400						
UL UNIT COMMAND AND CONTROL, INCREMENT 1 (AD)	A							40	$150,628	$6,025			
UL UNIT COMMAND AND CONTROL, INCREMENT 1 (ANG)	A							3	$150,628	$452			
c. TBMCS TECH REFRESH		1		{$6,589}	1		{$8,145}	1		{$7,842}			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
THEATER BATTLE MANAGEMENT C2 SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TECH REFRESH	A	1	$6,589,000	{$6,589}	1	$8,145,000	{$8,145}	1	$7,842,000	{$7,842}			
COTS SOFTWARE LICENSES				$3,250			$4,877			$4,271			
UNIT LEVEL OPS - CLIENT TECH REFRESH (1-2)				$2,370	1,000	$2,235	$2,235	1,000	$2,060	$2,060			
UNIT LEVEL OPS - SERVER TECH REFRESH (1-2)				$875	6	$125,000	$750	10	$129,000	$1,290			
UNIT LEVEL OPS - MISCELLANEOUS HARDWARE				$94			$283			$221			
d. TBMCS PROGRAM SUPPORT				{$6,645}			{$5,603}			{$4,842}			
TYPE 1 TRAINING & FIELDING				$2,366			$1,857			$2,439			
INTERIM CONTRACT SUPPORT (ICS)				$516									
SYSTEM ENGINEERING				$1,958			$1,167			$1,666			
PROGRAM SUPPORT				$1,805			$2,579			$737			
2. CSAR-C2								1		{$1,104}			
CSAR C2	A							1	$1,104,000	$1,104			
TOTALS:				$22,033			$22,448			$29,687			

Remarks:
Total Cost information is in thousands of dollars.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(1) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between configurations, unit cost data will fluctuate between fiscal years.
(2) Ongoing requirement driven by installation schedule and fielding of spiral software releases.
(3) ICS is provided to both TBMCS Force and Unit via a team of Subject Matter Experts. This team supports initial fielding efforts as well as spiral software releases to existing TBMCS locations.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
THEATER BATTLE MANAGEMENT C2 SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. THEATER BATTLE MANAGEMENT C2 SYSTEM									
a. TBMCS FORCE LEVEL									
TBMCS FORCE LEVEL									
FY2008	1	$4,291,000	AFMC/ESC	OTH/FFP	MULTIPLE	Jan-08	Feb-08		
FY2009	1	$5,241,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-08	Feb-09		
FY2010	1	$9,422,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10	Yes	
b. TBMCS UNIT LEVEL									
TBMCS UNIT LEVEL - OPS									
FY2008	1	$4,235,000	AFMC/ESC	OTH/FFP	MULTIPLE	Jan-08	Feb-08		
FY2009	1	$2,059,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-08	Feb-09		
TBMSC UNIT LEVEL - INTEL									
FY2008	1	$273,000	AFMC/ESC	OTH/FFP	MULTIPLE	Jan-08	Feb-08		
FY2009	1	$1,400,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-08	Feb-09		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
THEATER BATTLE MANAGEMENT C2 SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
UL UNIT COMMAND AND CONTROL, INCREMENT 1 (AD)									
FY2010	40	$150,628	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10	Yes	
UL UNIT COMMAND AND CONTROL, INCREMENT 1 (ANG)									
FY2010	3	$150,628	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10	Yes	
c. TBMCS TECH REFRESH									
TECH REFRESH									
FY2008	1	$6,589,000	AFMC/ESC	OTH/FFP	MULTIPLE	Jan-08	Feb-08		
FY2009	1	$8,145,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-08	Feb-09		
FY2010	1	$7,842,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10	Yes	
CSAR-C2									
2. CSAR C2									
FY2010(1-4)	1	$1,104,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10	Yes	

Remarks:
Cost information is in actual dollars.

	P-1 ITEM NO		PAGE NO:		Page 2 of 3
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

(1) Varying quantities and unit costs due to number/types of equipment being procured for specific sites. Sites include the National Site at Selfridge ANGB, Michigan, and other sites as required.
(2) Multiple contracts for COTS equipment are used. Companies include World Wide Technology, Maryland Heights, MO; Northrop Grumman Information Technology, McLean, VA; Government Technology Services Inc, Chantilly, VA; Government Micro Resources Inc, Manassas, VA; Counter Trade Products Inc, Arvada, CO, Dell Incorporated, Austin, TX; CENTECH, Montgomery, AL; MULTIMAX, Largo, MD; and NCI Information Systems, Reston, VA. Award/delivery dates reflect date of first award and delivery.
(3) Multiple purchase requests (PRs) will be executed to procure hardware on FFP contracts.
(4) Specs Avail. date: Program purchases latest versions of COTS hardware available for delivery.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$43,363	$34,947	$54,093					

Description:

P-1R Funding Data The P-1R data represents direct funding for the AOC WS that goes to Air Reserve Components. The proportional share of the indirect costs for the Air and Space Operations Center Weapon System are not included in the table below.

(in millions)	2008	2009	2010
ANG	$4.000	$4.000	$2.540
Reserve	$5.900	$8.000	$3.810

The Air and Space Operations Center Weapon System (AOC WS), AN/USQ-163 Falconer, the senior element of the Theater Air Control System (TACS), is the weapon system that the Commander, Air Force Forces (COMAFFOR) provides the Combined/Joint Force Air Component Commander (C/JFACC) for monitoring, planning, executing and assessing theater-wide air and space operations in support of the air battle campaign to meet the Combined/Joint Force Commander's (C/JFC) objectives.

The AOC WS funding provides system hardware, software, technical documents, technology refresh, and difference training to standardize and sustain the weapon system 10.1 program baseline and field new capabilities in the modernization program 10.2. The fieldings consist of Falconer AOCs, Tailored Falconers, Functional AOCs and their associated support sites. Developmental funding for this program is in PE 0207410F BPAC 675117 Air and Space Operations Center - Weapon System (AOC-WS).

1. INCREMENT FIELDING: The AOC WS uses the pre-planned product improvement (P3I) acquisition model for the introduction of major new system capabilities, and for periodic technical refresh to keep the AOC WS interoperable, supportable, and compliant. FY10 funding will continue standardization of the remaining Tailored Falconer, Functional, Air Reserve Component (ARC), and Support AOC entities.

a. INCREMENT 10.1 FIELDING: This includes fielding common infrastructure to support the 10.1 baseline and critical capabilities providing a

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

Description (continued):

common operating view of the battlespace with supporting theater combatant commanders, capability to support time sensitive targeting, and common collaborative tools both inside and outside the AOC WS. This also includes equipment in preparation of a Service Oriented Architecture and net-centric infrastructure building upon the technical refresh of the 10.1 baseline. Increment 10.1 Fieldings for FY10 include 1 Tailored Falconer, 3 Air Reserve Components (ARCs), and 1 Support AOC.

b. TECHNICAL REFRESH: FY10 funds will be used to keep the AOCs up-to-date by replacement of end-of-life components with solutions that will bridge between 10.1 and 10.2 (e.g., initial deployment of Trusted Thin Clients, selective deployment of virtualization technologies, and centralized data center support concepts for Guard and Reserve commands). The increases to Technical Refresh are due to prolonged use of numerous watch-listed items and end-of-life components that must be addressed. In FY10, technical refresh will be provided to 2 Falconer AOCs, 2 Tailored Falconers, and 3 Functional Falconers.

c. RECURRING EVENTS: Recurring Events (REs) are regularly scheduled spiral upgrades to keep the AOC interoperable, supportable, and compliant. They are normally comprised of hardware/software changes/updates and security patches. FY10 plans for 3 recurring events, each affecting 12 AOC sites (12 AD/0 ANG/0 AFRC) and 5 Air Reserve Component (ARC) units (2 ANG/3 AFRC).

2. PROGRAM SUPPORT: FY10 funding includes provisions for government contract oversight, technical expertise and program management office support associated with the fielding of the AOC Weapon System. The breakdown of this activity includes the following:

a. PROGRAM SUPPORT

b. TECHNICAL DOCUMENTATION: FY10 funds will procure and update the current baseline Descriptive List Of Applicable Publications (DLOAP), Boundary Security System (BSS), and AOC Service Support System (AS3) technical documents for the AOC WS, and maintain the AOC WS Technical Documentation Community of Practice (COP).

c. TYPE 1 TRAINING: FY10 funds will be used to provide initial cadre instruction for installation and difference training related to operating and supporting the fielded AOC WS.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
AIR OPERATIONS CENTER													
1. INCREMENT FIELDING		2		{$39,488}	2		{$31,825}	64		{$50,248}			
PRIOR YEAR FUNDING	A	1	$29,364,000	$29,364	1	$26,471,000	$26,471						
a. INCREMENT FIELDING 10.1 (1-2)								5		{$6,310}			
FALCONER AOC	A							1	$2,325,000	$2,325			
AIR RESERVE COMPONENTS (ARC)	A							3	$845,000	$2,535			
SUPPORT AOC SITES	A							1	$1,450,000	$1,450			
b. TECHNICAL REFRESH (2)		1		{$10,124}	1		{$5,354}	7		{$19,525}			
PRIOR YEAR FUNDING	A	1	$10,124,000	$10,124	1	$5,354,000	$5,354						
FALCONER AOC	A							2	$3,254,250	$6,509			
TAILORED FALCONERS	A							2	$2,603,300	$5,207			
FUNCTIONAL FALCONERS	A							3	$2,603,300	$7,810			
c. RECURRING EVENTS								52		{$24,413}			
RECURRING EVENT (RE): RESIDUALS	A							1	$1,742,000	$1,742			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
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P-1 NOMENCLATURE:
AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
RECURRING EVENT (RE): AOC SITES	A							36	$376,500	$13,554			
RECURRING EVENT (RE): ARC UNITS	A							15	$254,400	$3,816			
FIELDING (SPO) SUPPORT										$4,101			
TEST SUPPORT (46 TS)										$1,200			
2. PROGRAM SUPPORT		3		{$3,875}	3		{$3,122}	3		{$3,845}			
a. PROGRAM SUPPORT	A	1	$1,130,000	$1,130	1	$981,000	$981	1	$1,025,000	$1,025			
b. TECHNICAL DOCUMENTATION	A	1	$1,320,000	$1,320	1	$1,141,000	$1,141	1	$1,320,000	$1,320			
c. TRAINING	A	1	$1,425,000	$1,425	1	$1,000,000	$1,000	1	$1,500,000	$1,500			
TOTALS:				$43,363			$34,947			$54,093			

Remarks:

Total Cost information is in thousands of dollars.

(1) Cost variances are due to capability differences among AOC configurations (Falconer, Tailored Falconer, Functional Falconer, AOC Support Sites)
(2) For each sub-item, the unit cost data represents the average unit cost per system installation based on the quantity procured and total cost.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
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P-1 NOMENCLATURE:
AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
AIR OPERATIONS CENTER									
1. INCREMENT FIELDING									
a. INCREMENT FIELDING 10.1									
FALCONER AOC									
FY2010	1	$2,325,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes	
AIR RESERVE COMPONENTS (ARC)									
FY2010	3	$845,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes	
SUPPORT AOC SITES									
FY2010	1	$1,450,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes	
PRIOR YEAR FUNDING									
FY2008	1	$29,364,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Jan-08	Feb-08		
FY2009	1	$26,471,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Nov-08	Dec-08		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)						DATE: MAY 2009			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM				
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
c. TECHNICAL REFRESH									
FALCONER AOC									
FY2010	2	$3,254,250	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes	
TAILORED FALCONERS									
FY2010	2	$2,603,300	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes	
FUNCTIONAL FALCONERS									
FY2010	3	$2,603,300	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes	
AIR RESERVE COMPONENTS									
PRIOR YEAR FUNDING									
FY2008	1	$10,124,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Jan-08	Feb-08		
FY2009	1	$5,354,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Nov-08	Dec-08		
d. RECURRING EVENTS									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)										DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**	
RECURRING EVENT (RE): RESIDUALS										
FY2010	1	$1,742,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes		
RECURRING EVENT (RE): AOC SITES										
FY2010	36	$376,500	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes		
RECURRING EVENT (RE): ARC UNITS										
FY2010	15	$254,400	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10	Yes		
2. PROGRAM SUPPORT										
a. PROGRAM SUPPORT										
FY2008	1	$1,130,000	AFMC/ESC	C/FFP	MULTIPLE	Jan-08	Feb-08			
FY2009	1	$981,000	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Dec-08			
FY2010	1	$1,025,000	AFMC/ESC	DO/FFP	UNKNOWN	Dec-09	Dec-10	Yes		
b. TECHNICAL DOCUMENTATION										

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008	1	$1,320,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Jan-08	Feb-08		
FY2009	1	$1,141,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Nov-08	Dec-08		
FY2010	1	$1,320,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Dec-10	Yes	
c. TRAINING									
FY2008	1	$1,425,000	AFMC/ESC	C/FFP	MULTIPLE	Jan-08	Feb-08		
FY2009	1	$1,000,000	AFMC/ESC	C/FFP	MULTIPLE	Nov-08	Dec-08		
FY2010	1	$1,500,000	AFMC/ESC	C/FFP	UNKNOWN	Dec-09	Dec-10	Yes	

Remarks:

Cost information is in actual dollars.

After full and open competition, the Air Force awarded Lockheed Martin, Colorado Springs, CO a basic contract in December 2006 with 5 option years.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$344,567	$335,999	$433,859					

Description:

FY 2008 funding totals include $47,919,000 of appropriated supplemental funding
FY 2009 funding totals do not include $20,000,000 requested for Overseas Contingency Operations

The Base Information Infrastructure (BII) procurement line supports Air Force downward-directed corporate requirements from the Air Staff level. Currently BII funds the Combat Information Transport System (CITS) program, AFNet formerly known as Network Management/Network Defense (NM/ND), Voice Switching System (VSS), Information System Security Program (ISSP), and Air Force Directory Services (AFDS).

1. COMBAT INFORMATION TRANSPORT SYSTEM (CITS): CITS is the Air Force component of the National Information Infrastructure (NII) and the Defense Information Infrastructure (DII). CITS is a program of programs that modernizes the enterprise IT infrastructure at bases globally. CITS provides support to the total Force (USAF, ANG and AFRC). CITS programs upgrade and provide modifications as required to the base/site information transport, management and protection capabilities by replacing maintenance-intensive equipment; replacing or upgrading existing voice and secure voice switching systems; providing network management of information systems; increasing the capacity of needed information transmission systems; and providing network defense and information protection tools. This is the primary Air Force program to install complete, secure, fiber-optic and wireless infrastructure to mission-critical fixed-base facilities. CITS supports the build out of Air Force Network Operations (AFNetOps) construct and integrates cyber capabilities into the AF Network enterprise supporting network situational awareness (SA) and command and control (C2). AFNetOps will centralize command and control and security of the AF Enterprise. CITS provided infrastructure ensures warfighter access to critical C2, intelligence and combat support information. The program includes three product areas that are centrally funded and described below:

a. INFORMATION TRANSPORT SYSTEM (ITS): The ITS product area implements and upgrades a broad-band, fiber-optic and wireless digital information transport network (consisting of core and expansion installations) to provide near-instantaneous information transfer service for each base and selected geographically separated units. It provides reliable and survivable information transport with sufficient capacity to meet the classified and

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE

Description (continued):

unclassified data, voice, video, imagery and telemetry requirements at each fixed location. ITS further expands the Secure Internet Protocol Router Network (SIPRNET) infrastructure--the backbone to joint and coalition warfighting. ITS installation supports the schedules of C2 and combat support automation modernization programs that are dependent upon the in-place fiber optic ITS infrastructure. P-1 Line 45, Base Communications Infrastructure responds to emerging or short-term requirements while Base Information Infrastructure provides an enduring, standard upgraded network backbone to all bases in priority order.

FY10 funding supports installation of high-speed infrastructure for the highest priority bases determined by the combination of operational need and funding constraints. Installs include but are not limited to: fiber optic backbone, network equipment, encryption devices, virtual private networks, voice and video interfaces, wiring to individual buildings, wireless, network access, training, test and support. While ANG buildings at co-located active duty and ANG bases have been supported throughout the program, FY10 is the first year the stand alone ANG bases are included in the CITS program. Funding in FY10 supports the first phase of the ITS modernization at more than 100 ANG bases and installations.

b. AIR FORCE INTRANET (AFNET) : NM/ND programs and projects establish and modernize the Air Force Intranet (AFNet), deliver and update network management systems and implement elements of the Air Force Network Operations (AFNetOps) transformation initiative. AFNetOps transformation includes the Air Force Network Operations Center (AFNOC), Integrated Network Operations & Security Center (I-NOSC), Enterprise Service Units (ESU) and Area processing capabilities. NM/ND projects provide enterprise asset management, deliver AF Gateway network security & management upgrades, deliver base network security & management upgrades, and implement network situational awareness & C2 capabilities. NM/ND projects provide the information assurance, network management and telephonic management and protection tools for AFNetOps. NM/ND projects assure integrity of information systems in the face of cyber attack and assist with defense against cyber attacks on critical defense-related infrastructure. FY10 funding includes, but is not limited to, procurement of direct mission support, continuation of the installation and support of critical classified and unclassified information equipment capabilities for fixed-based installations worldwide. NM/ND projects standardize AF-level operations centers (AFNOC, INOSC, GNOSC, Enterprise Help Desks, Enterprise Service Units, Area Processing Capabilities) and provide critical training and support needed to fight cyber threats.

i. AIR FORCE INTRANET (AFNET): Air Force Intranet (AFNet) Increments 1 and 2 implement the Air Force Intranet by consolidating and standardizing the Air Force network boundary. Increment 1 consolidates 104 gateways to external networks down to 16 standardized gateways. Increment 2 standardizes base boundaries. The new gateways and base boundaries provide a significant advancement in security protection, reduce access routes into the trusted Air Force network as well as reduce manpower requirements to manage the boundaries. AFNet Increment 3 improves the enterprise and base

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE

Description (continued):

infrastructure, reducing costs and manpower requirements and shortening the deployment cycle for network defense capabilities by deploying standardized infrastructure. Future AFNet implements tech refresh and advanced capabilities within the DoD Global Information Grid in accordance with the CITS technology roadmap.

ii. MAJOR PROJECTS: Major Projects support the AFNetOps transformation. The AFNetOps transformation includes consolidation of network management into Integrated Network Operation and Security Centers (INOSC) to include their supporting Detachments (Enterprise Service Units) and other organizations that enable centralized management and defense of the network enterprise. AFNetOps transformation establishes an enterprise help desk and Area Processing Capabilities (APC) to consolidate core network services, and upgrades base network control centers to allow centralized network management and defense, including re-engineered core services (e.g., Active Directory) management structures. Listed below are major projects that do not meet the ACAT IAC designation. This list is not inclusive and is representative of the types of efforts.

(a) ENTERPRISE SERVICE UNITS: Provides centralized and standardized "help desk" within the AFNETOPS community.
(b) HOST BASED SECURITY SERVICES: Provides host based security policy protection and reporting to every Air Force enterprise computer.
(c) INFORMATION TECHNOLOGY ASSET SERVICE MANAGEMENT: Provides centralized trouble ticket system for the AF Network.
(d) DATA AT REST: This program procures equipment to implement encryption on portable storage devices.
(e) CYBER CONTROL SYSTEM: Integrates CITS deployed situational awareness feed to provide command and control at the operational level of command. Allows quick course of action responses by Cyber Ops on the AF-GIG.
(f) VULNERABILITY LIFECYCLE MANAGEMENT SYSTEM: Provides collection of tools to protect the network, including scanning and distributing security file updates to workstations.

iii. PROJECTS LESS THAN $5 MILLION: Other Projects detect, analyze, deter, isolate, contain, reconstitute and recover from information systems and network security intrusions or attacks. NM/ND programs deploy tools that enable information assurance, security and confidentiality to be maintained while passing information across the infrastructure (networks, servers, clients). NM/ND programs are aimed at closing all known holes in the AF's protective net. NM/ND programs deploy automated tools to dynamically detect and respond to network intrusions, by implementing self-healing, self-forming, self-aware networks to prevent threat-based or equipment-based network degradations or outages.

iv. ENTERPRISE LICENSING AGREEMENTS: (ELAs) provide Air Force enterprise software licenses for COTS capabilities necessary to

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

status, operate, optimize, secure and protect the Air Force Enterprise Network. ELAs provide automated, analytical COTS tools that dynamically detect and respond to network intrusions to prevent threat-based or equipment-based network degradations or outages. FY 10 funds will procure ELAs in support of 104 locations.

c. VOICE SWITCHING SYSTEM (VSS): FY10 funding directs mission support and procures upgrades for unsecure voice switches and Defense Red Switch Network (DRSN) switches in the AF inventory to support converged voice and data traffic onto a single network transport layer. Funding regionalizes and consolidates voice network operations and maintenance, upgrades voice switches to approved hardware and software configurations and upgrade back-up battery power suites. The increased VSS funding will be used to upgrade mission critical DRSN switches to the mandated Defense Information Systems Agency (DISA) configuration. This required upgrade eliminates obsolete, unsupportable, and unapproved switch hardware and software.

2. INFORMATION SYSTEM SECURITY PROGRAM (ISSP): FY10 funding provides for modernization and implementation of specialized computer network defense tools to meet DoD and AF defense in-depth requirements. Products and systems will focus on improving network intrusion detection systems, firewalls, gateway solutions, virtual private networks, vulnerability assessment, patch distribution and management and “insider threat” identification and mitigation. ISSP ensures the detection of malicious intrusions that have circumvented first layer defenses at the protection perimeter, the lockdown or hardening of critical resources and assets, and enhanced access control and auditing capabilities. Development efforts associated with this program are included in Program Element 0303140F, Information System Security Program.

3. JOINT NETWORK MANAGEMENT SYSTEM (JNMS): No FY10 funding requested.

4. AIR FORCE DIRECTORY SERVICES (AFDS): AFDS serves as the foundation for identity management by creating a single user namespace that supports delivery of an enterprise security service and backbone for AF networks (both in-garrison and tactical), as well as enterprise systems and applications. AFDS addresses challenges and enhances AF mission performance through seamless integrated access to the right information anywhere, anytime. AFDS leverages and provides a core meta-directory service that “joins” and synchronizes personal identity data attributes from authoritative AF and DoD repositories for use by all AF software applications. AFDS' authoritative data sources include the Military Personnel Data Center (MilPDS), Defense Civilian Personnel Data System (DCPDS), Defense Manpower Data Center (DMDC), Department of Defense-Global Directory Services (DoD-GDS), or AF Global Address List (AF GAL) and Manpower Programming and Execution System (MPES). AFDS ensures that AF user identities are common and

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

synchronized across directories and information stores of various networks, systems and applications. AFDS eliminates the disparity of maintaining stove-piped systems and through the use of directory technology, alleviates latency associated with the sharing/replication of identity data attributes. FY10 funds will procure hardware, software and support upgrades.

5. SERVICE-WIDE SUPPORT: No FY10 funding requested.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
BASE INFORMATION INFRASTRUCTURE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. COMBAT INFORMATION TRANSPORT SYSTEM (CITS) {PE 0303112F)		207		{$328,258}	235		{$327,870}	200		{$425,780}			
a. INFORMATION TRANSPORT SYSTEM (ITS) (1)	A	13	$4,000,000	$52,000	4	$995,000	$3,980	12	$4,116,167	$49,394			
b. NET MANAGEMENT/NET DEFENSE		193		{$266,140}	230		{$315,886}	174		{$329,286}			
i. AFNET	A	1	155,344,000	{$155,344}	1	127,519,000	{$127,519}	1	198,829,000	{$198,829}			
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0/1		20	$5,783,000	$115,660	5	$5,054,800	$25,274						
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2					2	$7,257,000	$14,514	6	$7,789,167	$46,735			
AFNET INCREMENT 3 - CVI		21	$1,889,714	$39,684	45	$1,949,578	$87,731	70	$1,955,400	$136,878			
AFNET FUTURE								6	$2,536,000	$15,216			
ii. MAJOR PROJECTS		1		{$31,924}	6		{$87,507}	2		{$28,780}			
PRIOR YEAR FUNDING	A	1	$31,924,000	$31,924									
ENTERPRISE SERVICE UNITS (ESU)	A				1	$26,758,000	$26,758	1	$26,390,000	$26,390			
HOST BASED SECURITY SYSTEMS (HBSS) SIPR	A				1	$23,475,000	$23,475	1	$2,390,000	$2,390			
INFORMATION TECHNOLOGY ASSET SERVICE MANAGEMENT (ITASM)	A				1	$14,729,000	$14,729						
DATA AT REST (DAR)	A				1	$8,258,000	$8,258						

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
CYBER CONTROL SYSTEM (CCS)	A				1	$2,758,000	$2,758						
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEM (VLMS)	A				1	$11,529,000	$11,529						
iii. PROJECTS LESS THAN $5 MILLION	A	87	$642,299	$55,880	119	$776,050	$92,350	67	$1,402,642	$93,977			
iv. ENTERPRISE LICENSE AGREEMENTS (ELA)	A	104	$221,077	$22,992	104	$81,827	$8,510	104	$74,038	$7,700			
c. VOICE SWITCHING SYSTEM (VSS)	A	1	$10,118,000	$10,118	1	$8,004,000	$8,004	14	$3,364,286	$47,100			
2. INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303140F}	A	1	$4,103,000	$4,103	1	$7,083,000	$7,083	1	$7,006,000	$7,006			
3. JOINT NETWORK MANAGEMENT SYSTEM (JNMS) {PE 0303112F}	A	1	$4,441,000	$4,441									
4. AIR FORCE DIRECTORY SERVICE (AFDS) {PE 0303112F}	A	1	$1,031,000	$1,031	1	$1,046,000	$1,046	1	$1,073,000	$1,073			
5. SERVICE-WIDE SUPPORT {PE 0901212F}	A	1	$6,734,000	$6,734									
TOTALS:				$344,567			$335,999			$433,859			

Remarks:

Total Cost information is in thousands of dollars.

(1) FY2008 funding totals include $47.9M in supplemental funding.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
COMBAT INFORMATION TRANSPORT SYSTEM (CITS) {PE 0303112F)									
INFORMATION TRANSPORT SYSTEM (ITS)									
FY2008(1-2)	13	$4,000	AFMC/ESC	DO/FFP	MULTIPLE	Apr-08	May-08		
FY2009(1-2)	4	$995	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Feb-09		
FY2010(1-2)	12	$4,116	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	Jun-10	Yes	
VOICE SWITCHING SYSTEM (VSS)									
FY2008(1-2)	1	$10,118	HQ AFCA	DO/FFP	MULTIPLE	Dec-07	Mar-08		
FY2009(1-2)	1	$8,004	HQ AFCA	DO/FFP	MULTIPLE	Dec-08	Mar-09		
FY2010(1-2)	14	$3,364	HQ AFCA	DO/FFP	MULTIPLE	Dec-09	Mar-10	Yes	
NET MANAGEMENT/NET DEFENSE									
MAJOR PROJECTS									
PRIOR YEAR FUNDING									

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APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
BASE INFORMATION INFRASTRUCTURE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008	1	$31,924	AFMC/ESC	DO/FFP	MULTIPLE	Dec-07	Mar-08		
ENTERPRISE SERVICE UNITS (ESU)									
FY2009(3)	1	$26,758	AFMC/ESC	DO/FFP	UNKNOWN	Jul-09	Dec-09	Yes	
FY2010	1	$26,390	AFMC/ESC	DO/FFP	MULTIPLE	Apr-10	Jan-11	Yes	
CYBER CONTROL SYSTEM (CCS)									
FY2009(3)	1	$2,758	AFMC/ESC	DO/FFP	UNKNOWN	Jul-09	Dec-09	Yes	
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEM (VLMS)									
FY2009	1	$11,529	AFMC/ESC	DO/FFP	UNKNOWN	Jul-09	Dec-09	Yes	
INFORMATION TECHNOLOGY ASSET SERVICE MANAGEMENT (ITASM)									
FY2009(3)	1	$14,729	AFMC/ESC	DO/FFP	UNKNOWN	Jul-09	Dec-09	Yes	
DATA AT REST (DAR)									
FY2009(3)	1	$8,258	AFMC/ESC	DO/FFP	UNKNOWN	Jul-09	Dec-09	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: MAY 2009		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
HOST BASED SECURITY SYSTEMS (HBSS) SIPR									
FY2009	1	$23,475	AFMC/ESC	DO/FFP	UNKNOWN	Jul-09	Dec-09	Yes	
FY2010	1	$2,390	AFMC/ESC	DO/FFP	UNKNOWN	Dec-09	Feb-10	Yes	
PROJECTS LESS THAN $5 MILLION									
FY2008	87	$642	AFMC/ESC	DO/FFP	MULTIPLE	Dec-07	Mar-08		
FY2009	119	$776	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Feb-09		
FY2010	67	$1,403	AFMC/ESC	DO/FFP	UNKNOWN	Nov-09	Jun-10	Yes	
AFNET									
FY2008	1	$155,344	AFMC/ESC	DO/FFP	MULTIPLE	Dec-07	Mar-08		
FY2009	1	$127,519	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Feb-09		
FY2010	1	$198,829	AFMC/ESC	DO/FFP	UNKNOWN	Nov-09	Jun-10	Yes	
ENTERPRISE LICENSE AGREEMENTS (ELA)									
FY2008	104	$221	AFMC/ESC	DO/FFP	MULTIPLE	Dec-07	Mar-08		

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P-1 NOMENCLATURE:
BASE INFORMATION INFRASTRUCTURE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009	104	$82	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Feb-09		
FY2010	104	$74	AFMC/ESC	DO/FFP	UNKNOWN	Nov-09	Jun-10	Yes	
INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303140F}									
FY2008(1-2)	1	$4,103	AFMC/ESC	DO/FFP	MULTIPLE	Mar-08	Jun-08		
FY2009(1-2)	1	$7,083	AFMC/ESC	DO/FFP	MULTIPLE	Mar-09	Jun-09		
FY2010(1-2)	1	$7,006	AFMC/ESC	DO/FFP	MULTIPLE	Mar-10	Jun-10	Yes	
JOINT NETWORK MANAGEMENT SYSTEM (JNMS) {PE 0303112F}									
FY2008(1-2)	1	$4,441	HQ AFCA	DO/FFP	MULTIPLE	Dec-07	Feb-08		
AIR FORCE DIRECTORY SERVICE (AFDS) {PE 0303112F}									
FY2008(1-2)	1	$1,031	AFMC/SSG	DO/FFP	MULTIPLE	Jun-08	Jun-08		
FY2009(1-2)	1	$1,046	AFMC/SSG	DO/FFP	MULTIPLE	Nov-09	Dec-09	Yes	
FY2010(1-2)	1	$1,073	AFMC/SSG	DO/FFP	MULTIPLE	Jan-10	Feb-10	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
SERVICE-WIDE SUPPORT {PE 0901212F}									
FY2008	1	$6,734	11WING	C/FFP	MULTIPLE	Jan-08	May-08		

Remarks:

Cost information is in thousands of dollars.

(1) Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery.
(2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrup Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax, Inc., Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc., McLean, VA; Lockheed Martin, Manassas, VA; Telos Corp, Ashburn, VA.
(3) Fourth quarter award is due to program restructure completed in May 2009.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** USCENTCOM

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$123,613	$42,553	$38,958					

Description:

FY 2009 funding totals do not include $8,100,000 requested for Overseas Contingency Operations

United States Central Command's (USCENTCOM) mission is to work with its national and international partners in promoting development and cooperation among nations, responding to crises, and deterring or defeating state and transnational aggression in order to establish regional security and stability across its entire Area of Responsibility (AOR). Since USCENTCOM's AOR, covering the Middle East, includes the challenges of regional stability and violent extremists, this Combatant Command's mission is critical in regards to the Global War on Terror. The Air Force (AF) is the executive agent for HeadquartersUSCENTCOM, (HQ USCENTCOM) which is geographically separated from its AOR by over 7,000 miles. To meet its mission responsibilities across this geographical expanse, HQ USCENTCOM must rely heavily on Command, Control, Communications, and Computer (C4) systems capable of achieving full spectrum information superiority. FY10 funding modernizes intertheater C4 capabilities and improves communications reliability, capacity, and security in a number of key operating locations in Southwest Asia. Acquiring current systems reduces life cycle maintenance, and reduces the AF's need to activate and deploy Guard and Reserve units to maintain and operate the older, more manpower-intensive tactical communications systems. FY10 funding procures critical communications and electronics equipment in support of new construction of HQ CENTCOM (FY09/FY10) and new HQ SOCCENT (FY10) in MacDill AFB, Tampa. FY10 funding also supports final stages of Host Nation mandated moves and relocations in the AOR.

1. USCENTCOM COMMAND AND CONTROL SYSTEMS: FY10 funding procures communications equipment supporting the USCENTCOM Headquarters, Commander and Staff in MacDill AFB, FL. Effort will procure equipment life cycle updates, as well as new technology directly supporting, but not limited to: Command and Control (C2) systems, classified and unclassified voice, data and video dissemination, local area network (LAN) infrastructure (routers, switches, servers, etc.), and storage area network hardware. This equipment provides HQ USCENTCOM with effective C4 systems to effectively conduct current and future operations throughout the AOR. This effort is funded in program element 0201131f.

2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE): JCSE, assigned under US Joint Forces Command, is the only joint Department of Defense

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Description (continued):

(DoD) unit specifically formed to provide C4 systems support for Joint Chiefs of Staff (JCS) contingency operations worldwide. Equipment requirements are approved annually by the JCS and procurement for the AF share is executed by JCSE. FY10 funding procures the AF's proportional cost share of deployable Everything Over Internet Protocol (EOIP) and satellite terminal equipment for one Joint Task Force and four Service Component network spokes. Current employed commercial-off-the-shelf (COTS) EOIP and satellite terminal equipment is approaching the end of its 6-year lifecycle and needs to be replaced. The Phase 1 EOIP equipment requires replacement, along with technology refreshment, to meet evolving warfighter requirements. This effort is funded in program element 0207422f.

3. AIR COMBAT COMMAND (ACC) COMMUNICATIONS: Air Forces United States Central Command (AFCENT) is the ACC component designated to support USCENTCOM operations in deployed theaters for the Air Force. FY10 funds modernize and upgrade C4 systems throughout the area of responsibility (AOR). Procurement efforts include communications infrastructure, telephone switches, network servers and associated information assurance tools, as well as deployed air traffic control and landing systems and navigational aid systems. All efforts are funded in program element 0201131f. Major FY10 procurement initiatives are detailed below:

a. AFGHANISTAN FOB JR2 PHASE III COMPLETION: The Joint Radio Relay (JR2) system extends radio communications beyond line-of-sight between forward operating locations and close air support aircraft. This initiative provides this capability to two classified forward operating bases (FOB) in Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. Failure to fund in FY10 significantly hampers expansion of Operation ENDURING FREEDOM operations due to insufficient communications to allow ground forces to call in close air support. As a result, operational coverage of aircraft will be limited to areas where sufficient C2 exists, thus impacting response times.

b. BAGRAM JR2 PHASE III COMPLETION: The Joint Radio Relay (JR2) system extends radio communications beyond line-of-sight between a forward operating location and close air support aircraft at Bagram AB, Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. Failure to fund in FY10 significantly hampers expansion of Operation ENDURING FREEDOM operations due to insufficient communications to allow ground forces to call in close air support. As a result, operational coverage of aircraft will be limited to areas where sufficient C2 exists, thus impacting response times.

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Description (continued):

c. JALALABAD JR2 PHASE III COMPLETION: The Joint Radio Relay (JR2) system extends radio communications beyond line-of-sight between a forward operating location and close air support aircraft at Jalalabad AB, Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. Failure to fund in FY10 significantly hampers expansion of Operation ENDURING FREEDOM operations due to insufficient communications to allow ground forces to call in close air support. As a result, operational coverage of aircraft will be limited to areas where sufficient C2 exists, thus impacting response times.

d. LMR EXPANSION: As our bases continue to grow -- in both personnel and mission sets -- the existing Land Mobile Radio (LMR) network has been maxed out at three locations: Khandahar AB, Afghanistan, Manas AB, Kyrgyzstan, and Ali Al Salem AB, Kuwait. This procurement effort expands the existing system to accommodate significantly more users and radio nets. Failure to fund in FY10 precludes support to the ever-expanding base mission, ultimately limiting command and control capability during crisis response actions for force protection, safety, et al, and decreasing efficiency of day-to-day operations.

e. AL MUBARAK INFRASTRUCTURE EXPANSION: The Kuwaiti government is directing the move of US operations to a different part of the Kuwait City International Airport (Al Mubarak AB, Kuwait), while operations continue to expand in both personnel and mission sets at the existing location. This initiative funds communications infrastructure cabling for those organizations that will move, as well as a new, expanded telephone switch that supports more users. Failure to fund in FY10 precludes ability to support this directed move and the expansion of personnel, ultimately impacting base command and control and approved unit transition plans.

f. AL UDEID INFRASTRUCTURE EXPANSION: Al Udeid AB, Qatar continues to expand in both personnel and mission sets. Several large tenant units are relocating to Al Udeid, and existing organizations are growing. The host nation has provided multiple new facilities for US use, but these facilities do not have the infrastructure cabling. Additionally, telephone requirements continue to grow in the base's north ramp area. Failure to fund in FY10 precludes ability to support these new tenants with communications services and utilize the host nation-provided facilities, ultimately impacting base command and control and approved unit transition plans.

g. EMERGENCY 911 SERVICE: This initiative provides 911 service to Manas AB, Kyrgyzstan and Ali Al Salem AB, Kuwait in accordance with standards

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Description (continued):

set forth in NFPA 1221. Failure to fund in FY10 precludes ability of base fire departments to meet the national standards set forth by the National Fire Protection Association, ultimately increasing the potential for loss of life/limb if emergency call information isn't accurately documented for calls in progress.

h. BALAD ILS: This FY10 initiative funds an Instrument Landing System (ILS) for Balad Base, Iraq. The primary runway will be shut down for repairs and the alternate runway will be activated. The alternate runway does not have an ILS, however, and moving the current system is not economically justifiable. Procuring this new ILS could also potentially allow this runway to continue operations after the primary runway is reopened.

4. USCENTCOM HEADQUARTERS RENOVATION: In FY09, funding procures communications equipment for the HQ USCENTCOM renovation at MacDill AFB, Tampa, FL. This includes funding for vital command and control (C2) systems, installation and distribution of DISN services, classified and unclassified voice, data, and video, local area networking servers, information assurance tools, critical power generation and electrical equipment, and enterprise software licenses to the over 2,800 members of the Command and staff. No FY10 funding requested.

5. SPECIAL OPERATIONS COMMAND, CENTRAL (SOCCENT) SUPPORT.

a. SOCCENT HEADQUARTERS: In FY10, funding procures communications equipment and infrastructure for the new HQ SOCCENT building at MacDill AFB, Tampa, FL. Failure to fund these initiatives will result in lack of critical communications for SOCCENT commander and staff in the new headquarters building. This effort is funded in program element 0201131f. Major procurement components are detailed below:

(1). LOCAL AREA NETWORK EQUIPMENT: This includes funding for purchase, installation, and distribution of classified and unclassified data services, including local area networking servers, information assurance tools/software, and enterprise licenses to the SOCCENT Command and Staff.

(2). INFRASTRUCTURE: This includes funding for design, procurement, and installation of all fiber/cable, comm closets, and internal wiring for voice, video, data, etc. and associated communications systems for the building.

(3). VOICE SWITCH: This initiative funds a Voice-over-IP (VOIP) telephone switch for the new SOCCENT HQ compound. Funding procures design, purchase, and installation of the switch, VOIP phones, and associated equipment.

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Description (continued):

(4). AUDIO/VISUAL: Funds audio-visual and videoteleconferencing support for the SOCCENT commander and staff for two conference rooms, including computers, projectors, cameras, cabling, etc. for both classified and unclassified conferencing.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

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OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
USCENTCOM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. USCENTCOM COMMAND AND CONTROL SYSTEMS (1)	A	1	$49,716,000	$49,716	1	$3,523,000	$3,523	1	$3,610,000	$3,610			
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (1)	A	1	$3,825,000	$3,825	1	$4,158,000	$4,158	1	$4,267,000	$4,267			
3. AIR COMBAT COMMAND COMMUNICATIONS		1		{$27,085}	1		{$20,813}	12		{$23,774}			
PRIOR YEAR FUNDING	A	1	$27,085,000	$27,085	1	$20,813,000	$20,813						
a. AFGHANISTAN FOB JR2 PHASE III COMPLETION (2)	A							2	$2,500,000	$5,000			
b. BAGRAM JR2 PHASE III COMPLETION (3)	A							1	$2,500,000	$2,500			
c. JALALABAD JR2 PHASE III EXPANSION (3)	A							1	$2,500,000	$2,500			
d. LMR EXPANSION (2)	A							3	$1,500,000	$4,500			
e. AL MUBARAK INFRASTRUCTURE EXPANSION (3)	A							1	$2,700,000	$2,700			
f. AL UDEID INFRASTRUCTURE EXPANSION (3)	A							1	$4,491,000	$4,491			
g. EMERGENCY 911 SERVICE (3)	A							2	$500,000	$1,000			
h. BALAD ILS (3)	A							1	$1,083,000	$1,083			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

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USCENTCOM

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
4. USCENTCOM HEADQUARTERS RENOVATION (1)	A	1	$42,987,000	$42,987	1	$14,059,000	$14,059						
5. SOCCENT SUPPORT								1		{$7,307}			
a. SOCCENT HEADQUARTERS (1)	A							1	$7,307,000	{$7,307}			
(1) LOCAL AREA NETWORK EQUIPMENT (1)								1	$3,007,000	$3,007			
(2) INFRASTRUCTURE (1)								1	$2,400,000	$2,400			
(3) VOICE SWITCH (3)								1	$1,100,000	$1,100			
(4) AUDIO/VISUAL (3)								1	$800,000	$800			
TOTALS:		4		$123,613	4		$42,553	15		$38,958			

Remarks:

Total Cost information is in thousands of dollars.

(1) Effort consists of multiple projects that combined cost less than $5 million.
(2) Quantity/unit cost data represents the average per installation cost.
(3) Effort procures "1 system".

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: USCENTCOM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. USCENTCOM COMMAND AND CONTROL SYSTEMS									
FY2008(1)	1	$49,716	USCENTCOM	C/FFP	MULTIPLE	Feb-08	Sep-08		
FY2009(1)	1	$3,523	USCENTCOM	C/FFP	MULTIPLE	Feb-09	Jul-09		
FY2010	1	$3,610	USCENTCOM	C/FFP	UNKNOWN	Jan-10	May-10	Yes	
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE)									
FY2008(2)	1	$3,825	11WING	C/FFP	MULTIPLE	Apr-08	Aug-08		
FY2009(2)	1	$4,158	11WING	C/FFP	MULTIPLE	Feb-09	Aug-09		
FY2010	1	$4,267	11WING	C/FFP	UNKNOWN	Jan-10	Aug-10	Yes	
3. AIR COMBAT COMMAND COMMUNICATIONS									
PRIOR YEAR FUNDING									
FY2008(2)	1	$27,085	HQ ACC	C/FFP	MULTIPLE	Mar-08	Sep-08		
FY2009(2)	1	$20,813	HQ ACC	C/FFP	MULTIPLE	Mar-09	Sep-09		

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
a. AFGHANISTAN FOB JR2 PHASE III COMPLETION									
FY2010	2	$2,500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes	
b. BAGRAM JR2 PHASE III COMPLETION									
FY2010	1	$2,500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes	
c. JALALABAD JR2 PHASE III EXPANSION									
FY2010	1	$2,500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes	
d. LMR EXPANSION									
FY2010	3	$1,500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes	
e. AL MUBARAK INFRASTRUCTURE EXPANSION									
FY2010	1	$2,700	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes	
f. AL UDEID INFRASTRUCTURE EXPANSION									
FY2010	1	$4,491	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes	

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
g. EMERGENCY 911 SERVICE									
FY2010	2	$500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes	
h. BALAD ILS									
FY2010	1	$1,083	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes	
4. USCENTCOM HEADQUARTERS RENOVATION									
FY2008(2)	1	$42,987	USCENTCOM	C/FFP	MULTIPLE	Feb-08	Jun-08		
FY2009(2)	1	$14,059	USCENTCOM	C/FFP	MULTIPLE	Dec-08	Mar-09		
5. SOCCENT SUPPORT									
a. SOCCENT HEADQUARTERS									
FY2010	1	$7,307	USCENTCOM	C/FFP	UNKNOWN	Feb-10	Aug-10	Yes	
b. SOCCENT COMMANDANT'S BUILDING									

Remarks:

Cost information is in thousands of dollars.

(1) Executed via MIPR to SPAWAR in Charleston, SC. $25.1M time and materials contract #N65236-07-D-6868 awarded on 7 Apr 08 to SAIC, San Diego,

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

CA. Contracts #N65236-07-D-6868-051 also awarded on 14 Mar 08 to SAIC for engineering services; contract has one option year. Multiple contract methods and types used for additional smaller acquisition efforts.

(2) Other multiple contract awards for small acquisitions in work through different government contracts and contracting agencies. JCSE contracting actions primarily provided by US Navy SPAWAR Systems Center, Charleston, SC, using multiple existing competed and negotiated conttract vehicles to include GSA and NASA Solutions for Enterprise-Wide Procurement (SWEP IV). Contractor/Vendor examples: Eaton Electrical Inc., Raleigh, NC; Dataline Inc, Norfolk, VA; TKC Integration Services, LLC, Fairfax, VA; SBC Datacom, Inc, Sterling, VA; Tibalco, LLC, Bethesda, MD; CISCO Systems, Inc, San Jose, CA; Tanberg, Viejo, CA; VIASAT, Inc, Carlsbad, CA; L-3 Communications, Hauppauge, NY; SWE-DISH Satellite Systems, Solna, Sweden; Harris RF Communications, Rochester, NY; TCS Telecommunications Systems, Tampa, FL; IBM, Armonk, NY; Dell, Round Rock, TX; Anteon, Fairfax, VA; DataPath, Duluth, GA; General Dynamics, Falls Church, VA; ITT Industries, Colorado Springs, CO; L-3 Communications Government Services, Inc, Chantilly, VA; Lockheed-Martin IT, Seabrook, MD; Milcom Systems, Virginia Beach, VA; MTS, Amherst, VA; Multimax, Largo, MD; Spacelink, Dulles, VA; Sprint, Reston, VA; Tactical Power Systems, Rangeley, ME; Northrop Grumman Information Technology-Defense Mission Systems, Redcom Laboratories; Dell computers., and General Dynamics Decision Systems. Award/delivery dates reflect date of first award and delivery.

(3) Executed in part via $7.6 MIPR to GSA in OKC, OK with contract #F3UT618044GG01 awarded on 15 Apr 08 for replacement TACANS and upgrades to navigational aids. Multiple contract methods and types used for small acquisition efforts.

(4) Executed via MIPR to NAVAIR, St Inigoes, MD with contract #NVZR053714B awarded on 28 Mar 08. Contract is extendable through 30 Sep 10.

(5) Quantity/unit cost is based on the average installation cost. Due to large cost variances between installation costs, the average unit cost will fluctuate between fiscal years.

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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** SPACE BASED IR SENSOR PROGRAM SPACE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$3,952	$80,168	$34,440					

Description:

The Space-Based Infrared System (SBIRS) consolidates national and DOD infrared detection systems into a single overarching architecture that fulfills the nation's security needs in the areas of missile warning, missile defense, technical intelligence and battlespace awareness. SBIRS enables global, simultaneous surveillance, tracking and targeting of multiple targets in multiple areas of responsibility, and surveillance of infrared sources of operational, intelligence or national significance. SBIRS consists of Defense Support Program (DSP) satellites, satellites in Geosynchronous Earth Orbit (GEO), payloads hosted on Highly Elliptical Orbit (HEO) satellites, an integrated centralized Mission Control Station (MCS) and full backup and relay and mobile ground stations. Development funding is in Program Element 0604441F, Space Based Infrared System (SBIRS) High EMD. Production funding for SBIRS Follow-on units is in PE 35915F.

1. SBIRS MOBILE AND FIXED SITE COMMUNICATIONS/ELECTRONIC UPGRADES: FY10 funding procures DSP and SBIRS assets to maintain the Data Processing Sub-System upgrade and other low-cost upgrades and maintenance that exceed operations and maintenance appropriations thresholds. This requirement will increase as legacy Mobile Ground Terminals (MGT) continue to operate outside of their design life due to delays in the fielding of the Multi-Mission Mobile Processor (M3P), a vital tool to provide theater combatant commanders with the ability to receive, process and disseminate information regarding hostile tactical ballistic missile launches. Fixed site examples include, but are not limited to, legacy receiver replacement, antenna drive system upgrades, Spacecraft Simulator RF replacement, MCS display upgrade, Rapid Delog (instantaneous translation of computer data to a human-readable format), Sybase database obsolescence, communications and network routers upgrades, and switches and time server replacement. Mobile system examples include, but are not limited to, aging radio frequency communications equipment, aging antenna equipment, aging electrical equipment and cabling, and unsupportable data processing subsystem components.

2. SBIRS GROUND SYSTEM MODIFICATIONS: No FY10 funding requested.

3. SBIRS SURVIVABLE ENDURABLE EVOLUTION: The $33 million of FY10 funds SBIRS Survivable Endurable Evolution. SBIRS Mobile Ground

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Description (continued):

System (MGS) is the only US survivable and endurable (S/E) Tactical Warning and Attack Assessment (TW/AA) sensor system. It is the critical Situation Monitoring element in three national-level architectures: Integrated ITW/AA System, CJCS Critical Nodes, and Nuclear Command and Control System (NCCS). USSTRATCOM needs AFSPC's global S/E TW/AA operational capabilities to meet POTUS, Joint Staff, Combatant Commander and Forward User (FU) requirements for continuous, persistent, and enduring TW/AA non-imaging infrared (NIR-Missile Warning and static events) and nuclear detonation (NUDET) detection and reporting across all phases of military operations. This effort will enable the MGS to process SBIRS data, in addition to the current DSP data.

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P-1 NOMENCLATURE:
SPACE BASED IR SENSOR PROGRAM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. SBIRS MOBILE SYSTEM & FIXED SITE COMM ELECTRONIC UPGRADES		1		{$3,952}	1		{$1,934}	1		{$1,940}			
SYSTEM UPGRADES	A	1	$3,952,000	$3,952	1	$1,934,000	$1,934	1	$1,940,000	$1,940			
SBIRS GROUND SYSTEM MODIFICATIONS	A				1	$78,234,000	{$78,234}						
GROUND HEO SYSTEM ENGINEERING AND INTEGRATION VERIFICATION							$22,960						
GROUND HEO SOFTWARE DEVELOPMENT							$26,003						
ITS MODIFICATION							$10,700						
GROUND HARDWARE UPGRADES FOR 3RD STRING							$9,400						
RGS-H INSTALLATIONS							$1,100						
PROGRAM MANAGEMENT							$8,071						
3. SIBRS SURVIVABLE ENDURABLE EVOLUTION (S2E2)								1		{$32,500}			
MOBILE GROUND STATION UPGRADES	A							1	$32,500,000	{$32,500}			
INTEGRATION OF MOBILE GROUND TERMINAL								1	$9,500,000	$9,500			
PRODUCTION EFFORT OF MOBILE ANTENNA TRAILER								1	$7,000,000	$7,000			
FINALIZE PROGRAM DOCUMENTS								1	$2,000,000	$2,000			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
SPACE BASED IR SENSOR PROGRAM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ESTABLISHMENT OF S2E2 LAB								1	$6,000,000	$6,000			
S2E2 ENGINEERING DEVELOPMENT								1	$5,000,000	$5,000			
CHANGES TO SBIRS GIO SOFTWARE AND MGT SOFTWARE								1	$3,000,000	$3,000			
TOTALS:				$3,952			$80,168			$34,440			

Remarks:
Total Cost information is in thousands of dollars.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
SPACE BASED IR SENSOR PROGRAM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. SBIRS MOBILE SYSTEM & FIXED SITE COMM ELECTRONIC UPGRADES									
SYSTEM UPGRADES									
FY2008(1-4)	1	$3,952.00	AFSPC/SMC	SS/CPFF	LOCKHEED MARTIN SPACE SYSTEMS/ SUNNYVALE, CA	Feb-08	Jan-09		
FY2009	1	$1,934.00	AFSPC/SMC	SS/CPFF	CLASSIFIED	Jan-09	Jan-10		
FY2010	1	$1,940.00	AFSPC/SMC	SS/CPFF	MULTIPLE	Jan-10	Jan-11	Yes	
2. SBIRS GROUND SYSTEM MODIFICATIONS									
FY2009(5)	1	$78,234.00	AFSPC/SMC	SS/CPIF	LOCKHEED MARTIN SPACE SYSTEMS/ SUNNYVALE, CA	Jun-09	Aug-12	Yes	
3. SIBRS SURVIVABLE ENDURABLE EVOLUTION (S2E2)									
MOBILE GROUND STATION UPGRADES									
FY2010(6)	1	$32,500.00	AFSPC/SMC	SS/CPFF	LOCKHEED MARTIN SPACE SYSTEMS/ SUNNYVALE, CA	Jan-10	Apr-12	Yes	

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	32		238		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACE BASED IR SENSOR PROGRAM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

Remarks:

Cost information is in thousands of dollars.

(1) Unit costs and quantities vary due to multiple types of computer hardware being procured.
(2) Procurement for SBIRS Fixed Site comm electronics Upgrades is a modification to the SBIRS Engineering and Manufacturing Development (EMD) contract awarded to Lockheed Martin Space Co., Sunnyvale, CA, in November 1996.
(3) RGS-H installation effort for approximately $1.9M will be completed by classified Host program office. PCO location, contract type, and delivery dates cannot be provided due to classified status of effort.
(4) Procurement may include both Mobile System upgrades and Fixed Site upgrades. This work will be accomplished via a classified Host program office contract vehicle or it will be placed on the SBIRS EMD contract.
(5) SBIRS Follow-on Production (SFP) contract for approximately $78.2M of Ground system modifications is a planned sole source contract with a hybrid CPIF/CPAF incentive structure. Contract award is scheduled for June 2009.
(6) 1st Production Unit plus lab

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
SPACE BASED IR SENSOR PROGRAM SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MOBILE GROUND STATION UPGRADES																													
LOCKHEED MARTIN SPACE SYSTEMS																													
FY2010	AF	1	0	1																C									1
TOTALS		1		1																									1

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MOBILE GROUND STATION UPGRADES																													
LOCKHEED MARTIN SPACE SYSTEMS																													
FY2010	AF	1	0	1																			1						
TOTALS		1		1																			1						

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
LOCKHEED MARTIN SPACE SYSTEMS/S	1	1	5	INITIAL		3	27	30
				REORDER				

Remarks:

(QTY)	PRIOR	2008	2009	2010	To Complete
AD	0	0	0	1	4
ANG	0	0	0	0	0
AFR	0	0	0	0	0

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** NAVSTAR GPS SPACE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$13,708	$25,451	$6,415					

Description:

P-1R FUNDING DATA:These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG).

(in millions)	2008	2009	2010
ANG	0.444	0.399	0.475
AFR	0.129	0.126	0.150

The Navstar Global Positioning System (GPS) provides highly accurate time and three-dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. GPS satisfies validated joint service requirements for worldwide, accurate, common grid navigation for military aircraft, ships, ground vehicles and personnel. The system is comprised of three segments: (1) satellites, (2) a control network and (3) user equipment. The satellites broadcast high-accuracy data using precisely synchronized signals that are received and processed by user equipment installed in military platforms. The control network updates the navigation messages broadcast from the satellites to provide system vectors to target location or navigational way points. DoD handheld user equipment consists of the Defense Advanced GPS Receiver (DAGR). FY10 GPS funding provides for increased anti-jam capabilities on GPS user equipment (UE) and M-code UE development (M-code is new advanced military code that makes up part of GPS modernization capabilities). Development funding for Navstar GPS is in Program Element (PE) 0305164F, NAVSTAR Global Positioning System User Equipment Space. Development funding for the Operational Control Sytem (OCS) is in PE 0305165F, NAVSTAR GPS Space and Control. Development funding for the OCX is in PE 0305265F, GPS III Space Segment.

1. KEY DATA LOADING INSTALLATION FACILITY (KLIF)/GPS SECURITY DEVICE: FY10 funding provides for the programming of black key (cryptographic) algorithms into the Selective Availability Anti-Spoofing Module (SAASM), providing an accurate positioning solution for GPS users using secure equipment. Funding will procure support for Key Data Processors (KDP), ensuring uninterrupted support to SAASM vendors. SAASM vendors are required to use government-provided KDP as part of the security architecture.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NAVSTAR GPS SPACE

Description (continued):

2. DEFENSE ADVANCED GPS RECEIVER (DAGR): FY10 funding procures military secure handheld GPS receivers (i.e., DAGRs). DAGR, the follow-on to the PLGR, is the current generation self-contained handheld GPS receiver with precise positioning using SAASM. It is interoperable with existing PLGR interfaces and support equipment so present integration and support capabilities are minimally affected. DAGR is primarily used in the stand-alone mode but also is integrated in wheeled and tracked vehicles, in airborne and air-drop operations, and in weapons integration. The Air Force has lead service responsibility for DoD for DAGR procurement. FY10 funding also provides testing support for user equipment. Testing includes engineering change proposals and product improvements for DAGR.

3. HANDHELD TESTING SUPPORT: FY10 funding provides testing support for user equipment. Testing includes engineering proposals and product improvements for DAGR.

4. OCS LAUNCH READINESS SUPPORT: No FY10 funding requested.

5. OCX GROUND CONTROL SYSTEM (WITH SENSITIVE COMPARTMENTED INFORMATION FACILITY (SCIF)), STATIONS, ANTENNAS and RELATED EQUIPMENT: No FY10 funding requested.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
NAVSTAR GPS SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
NAVSTAR GPS													
1. KLIF/GPS SECURITY DEVICE				$5,038			$3,895			$3,782			
2. DEFENSE ADVANCED GPS RECEIVER (DAGR)	A	973	$2,402	{$2,337}	700	$3,017	{$2,112}	1,000	$2,407	{$2,407}			
PRIME MISSION PRODUCT (ANG)		730	$2,402	$1,753	525	$3,017	$1,584	750	$2,407	$1,805			
PRIME MISSION PRODUCT (AD)		185	$2,402	$444	133	$3,017	$401	190	$2,407	$457			
PRIME MISSION PRODUCT (AFR)		58	$2,402	$139	42	$3,017	$127	60	$2,407	$144			
3. HANDHELD TESTING SUPPORT				$522						$226			
4. OCS LAUNCH READINESS SUPPORT				$5,811									
5. OCX MCS (W/SCIF)	B				1	$19,444,000	$19,444						
TOTALS:				$13,708			$25,451			$6,415			

Remarks:
Total Cost information is in thousands of dollars.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** NAVSTAR GPS SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
2. DEFENSE ADVANCED GPS RECEIVER (DAGR)									
FY2008(1)	973	$2,402	AFSPC/SMC	OPT/FP	ROCKWELL COLLINS/ CEDAR RAPIDS, IA	Feb-08	Jun-08		
FY2009(1)	700	$3,017	AFSPC/SMC	OPT/FP	ROCKWELL COLLINS/ CEDAR RAPIDS, IA	Feb-09	Aug-09		
FY2010(1)	1,000	$2,407	AFSPC/SMC	OPT/FP	ROCKWELL COLLINS/ CEDAR RAPIDS, IA	Jan-10	Jun-10	Yes	
OCX MCS (W/SCIF)									
FY2009	1	$19,444,000	AFSPC/SMC	C/FFP	UNKNOWN	Oct-10	Jan-12	No	Mar-10

Remarks:

Cost information is in actual dollars.

(1) Basic Contract (C/FP) awarded Nov 02 to Rockwell Collins, Cedar Rapids, IA. This is a long term contract with production options that can be exercised until FY11. Contract ceiling reached at end of FY08. Follow-on contract (C/FP) will be awarded 2Q09 to cover FY09 to FY16.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** NAVSTAR GPS SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												Later
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DEFENSE ADVANCED GPS RECEIVER (DAGR)																													
ROCKWELL COLLINS																													
FY2008	AF	973	973																										
FY2009	AF	700	0	700					C						100	100	100	200	200										
FY2010	AF	1000	500	500																C					100	100	100	200	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												Later
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DEFENSE ADVANCED GPS RECEIVER (DAGR)																													
ROCKWELL COLLINS																													
FY2008	AF	973	973																										
FY2009	AF	700	700																										
FY2010	AF	1000	1000																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
ROCKWELL COLLINS/CEDAR RAPIDS IA	500	3500	4800	INITIAL	0			
				REORDER	0	3	5	8

Remarks:

Total AF buy is 9301; AD = 7019 (75%), ANG = 1735 (19%), AFR = 547 (6%) Based on total buy FY09-FY11 breakdown is AD = 2175, ANG = 551, AFR = 174

(QTY)	PRIOR	2008	2009	2010	To Complete
AD	0	730	525	750	continuing
ANG	0	185	133	190	continuing
AFR	0	58	42	60	continuing
Total	0	973	700	1000	1200

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** NUDET DETECTION SYSTEM SPACE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$15,801	$27,545	$15,436					

Description:

The United States Nuclear Detonation (NUDET) Detection System (USNDS) collects and exploits critical information, disseminates this information to the proper organizations in a secure, survivable environment, and ensures critical Command, Control, Communications, and Computers Intelligence Surveillance, and Reconnaissance operations during and after weapons of mass destruction attacks. USNDS provides a worldwide, highly survivable capability to detect, locate, and report nuclear detonations in the earth's atmosphere or in near space, in near real time. USNDS supports NUDET detection requirements for US Northern Command (USNORTHCOM)/North American Aerospace Defense Command [Integrated Tactical Warning and Attack Assessment (ITW/AA)], US Strategic Command (USSTRATCOM) (Nuclear Force Management), and the Air Force Technical Applications Center (AFTAC) (Treaty Monitoring). USNDS consists of space and ground mission-processing segments. The space segment consists of NUDET detection sensors on both Global Positioning System satellites and Defense Support Program satellites. The ground mission processing segment consists of the Integrated Correlation and Display System (ICADS), Ground NDS Terminals (GNT), and DSP/NDS Advanced Radiation Detection Units (ARDU). Development funding is in Program Element 0305913F, NUDET Detection System (SPACE).

The GNT processes raw NDS sensor data and provides survivable NUDET detection, analysis, and reporting to the President, Congress, and Secretary of Defense. The ICADS receives daily navigation update messages and NUDET detection mission data from the satellites. Presently, the USNDS supports national-level missions for Air Combat Command, AFTAC, and the combatant commanders, including USSTRATCOM and USNORTHCOM. NUDET reporting is required for the ITW/AA, Nuclear Force Management, and nuclear test ban treaty monitoring missions.

1. ICADS UPGRADE: FY10 funding purchases integration and test of new antennas, receivers, and computers, plus an upgrade of the ICADS wide area network equipment. Increased FY10 funding for hardening requirement.

2. GNT UPGRADES: FY10 funding purchases equipment for the Remote Equipment Shelter and integration and test of antennas and receivers. Funding also covers the purchase of a GNT Automated Data Processor. Increased FY10 funding for hardening requirement.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** NUDET DETECTION SYSTEM SPACE

Description (continued):

3. SPACE AND ATMOSPHERIC BURST REPORTING SYSTEM (SABRS): FY10 funding for SABRS will purchase the Automated Data Processor (ADP) processing node and interface equipment for SABRS on GEO Host.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
NUDET DETECTION SYSTEM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. ICADS UPGRADE	A	1	$14,201,000	{$14,201}	1	$17,344,998	{$17,345}	1	$7,282,000	{$7,282}			
ADP FIELD (1)					2	$1,176,500	$2,353	2	$1,363,000	$2,726			
ANTENNA (1)		1	$4,700,000	$4,700	3	$1,569,000	$4,707	1	$1,233,000	$1,233			
AUTOMATED DATA PROCESSOR TESTBED (ADP)		1	$1,011,000	$1,011	1	$1,964,000	$1,964	1	$1,347,000	$1,347			
RECEIVER (1)		3	$1,800,000	$5,400	3	$1,813,666	$5,441	1	$1,976,000	$1,976			
TEST SOURCE		1	$3,090,000	$3,090	1	$2,880,000	$2,880						
2. GNT UPGRADE	A	1	$900,000	{$900}	1	$9,599,998	{$9,600}	1	$8,054,000	{$8,054}			
ADP TESTBED					1	$721,000	$721	1	$1,518,000	$1,518			
ADP FIELD (1)								3	$600,000	$1,800			
ANTENNA (1)		1	$400,000	$400	3	$1,113,000	$3,339	2	$800,000	$1,600			
RECEIVER (1)		1	$500,000	$500	3	$1,321,666	$3,965	2	$841,000	$1,682			
REMOTE EQUIPMENT SHELTER					1	$1,575,000	$1,575	1	$1,454,000	$1,454			
3. SABRS	A	1	$700,000	$700	1	$600,000	$600	1	$100,000	$100			
TOTALS:				$15,801			$27,545			$15,436			

Remarks:

	P-1 ITEM NO		PAGE NO:		Page 1 of 2
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NUDET DETECTION SYSTEM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between local configurations, unit cost data will fluctuate between fiscal years.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
NUDET DETECTION SYSTEM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. ICADS UPGRADE									
FY2008(1)	1	$14,201	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-07	Jun-09		
FY2009(1)	1	$17,345	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-08	Jun-10		
FY2010(1)	1	$7,282	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-09	Jun-11	Yes	
2. GNT UPGRADE									
FY2008(1)	1	$900	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-07	Jun-09		
FY2009(1)	1	$9,600	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-08	Jun-10		
FY2010(1)	1	$8,054	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-09	Jun-12	Yes	
3. SABRS									
FY2008(1)	1	$700	AFSPC/SMC	MIPR/OTH/OTH	CLASSIFIED	Dec-07	Sep-09		
FY2009(1)	1	$600	AFSPC/SMC	MIPR/OTH/OTH	CLASSIFIED	Dec-08	Sep-10		
FY2010(1)	1	$100	AFSPC/SMC	MIPR/OTH/OTH	CLASSIFIED	Dec-09	Jun-11	Yes	

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	34		250		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NUDET DETECTION SYSTEM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

Remarks:

Cost information is in thousands of dollars.

(1) The contract type to the Department of Energy Sandia National Laboratory is cost reimbursement based on a Work for Others agreement.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$48,258	$64,966	$58,865					

Description:

The Air Force Satellite Control Network (AFSCN) is a global infrastructure of control centers, remote tracking stations (RTS), and communications links providing highly reliable command, control, and communications (C3) support to the nation's surveillance, navigation, communications, and weather satellites. As the DoD common user network it provides state-of-health, tracking, telemetry, and commanding for the following operational satellite systems: Defense Meteorological Satellite Program; Global Positioning System; Defense Satellite Communications System; Defense Support Program; Fleet Satellite; Military Strategic and Tactical Relay; Skynet; North Atlantic Treaty Organization; and classified programs. The AFSCN also provides mandatory launch and early orbit tracking support for all major US launches. Development funding is in Program Element 0305110F, Satellite Control Network (SPACE).

This effort procures mission critical electronics and telecommunications equipment to upgrade aging C3 and range elements. Principal efforts include:

1. RANGE AND COMMUNICATIONS UPGRADES: Several efforts are underway to improve and modernize AFSCN range and communications elements, including integrated pre-deployment hardware/software validation, antenna replacements, and equipment upgrades at the RTSs. These efforts significantly improve AFSCN capacity, reliability, and data quality to provide warfighters continuous, upgraded access to real-time operational data. RTS Block Change (RBC) improvement efforts to replace aging, increasingly unsustainable RTS equipment including antennas, core electronics, and radomes are already complete at Vandenberg RTS, side A, with operational acceptance in December 2008. RBC efforts are currently underway at Colorado, Diego Garcia, Oakhanger UK, and Guam Tracking Stations as well as for development and procurement of a new, RBC-compatible transportable RTS asset. FY10 funds procure equipment to continue the RBC improvement effort at the New Hampshire Tracking Station, including replacement of the 38-year-old 46 ft. diameter antenna, radome, and associated electronics with the modern RBC 13-meter diameter antenna and core electronics that reduce turnaround time between contacts, and a new Teflon-based inflatable radome that is stronger and provides better signal transparency than the legacy equipment.

2. NETWORK OPERATIONS UPGRADES: No FY10 funding requested.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR FORCE SATELLITE CONTROL NETWORK SPACE

Description (continued):

3. INTERIM SUPPLY SUPPORT: FY10 funds provide Interim Supply Support to include support services, initial spares, common spares, and required reprocurement data for the Satellite Control Network Contract and to transition to government supply support.

4. PROGRAM SUPPORT: FY10 funds procure other support for the system program office including, but not limited to: engineering, cost estimating, contract reconciliation, configuration management, and information technology support, as well as other similar efforts. Funding increases are due to refined estimate of systems engineering support by Aerospace Corporation required to deliver the increasing number of Remote Tracking Station Block Change efforts on contract.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR FORCE SATELLITE CONTROL NETWORK SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
AIR FORCE SATELLITE CONTROL NETWORK IMPROVEMENT & MODERNIZATION		4		{$48,258}	3		{$64,966}	2		{$58,865}			
1. RANGE & COMMUNICATIONS UPGRADES		3		{$33,038}	2		{$46,539}	1		{$38,133}			
REMOTE TRACKING STATION (RTS) BLOCK CHANGES (RBC)	A	1	$15,621,000	{$15,621}	1	$31,033,000	{$31,033}	1	$24,750,000	{$24,750}			
RBC TRANSPORTABLE 1		1	$15,621,000	$15,621									
HAWAII TRACKING STATION RBC					1	$31,033,000	$31,033						
NEW HAMPSHIRE TRACKING STATION RBC								1	$24,750,000	$24,750			
HIGH POWER AMPLIFIER	A				1	$1,809,000	$1,809						
TIMING UPGRADE	A	1	$2,500,000	$2,500									
DATA LINK TERMINAL	A	1	$5,500,000	$5,500									
CONTRACT MANAGEMENT				$9,417			$13,697			$13,383			
2. INTERIM SUPPLY SUPPORT		1		{$5,349}	1		{$4,541}	1		{$6,407}			
INTERIM SUPPLY SUPPORT	A	1	$5,349,000	$5,349	1	$4,541,000	$4,541	1	$6,407,000	$6,407			
3. PROGRAM SUPPORT				{$9,871}			{$13,886}			{$14,325}			
FFRDC				$6,419			$9,793			$10,087			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR FORCE SATELLITE CONTROL NETWORK SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
SETA & OTHER SUPPORT				$3,452			$4,093			$4,238			
TOTALS:				$48,258			$64,966			$58,865			

Remarks:

Total Cost information is in thousands of dollars.

(1) Additional engineering required in Program Support line to deliver five Remote Tracking Stations Block Changes on contract.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)										DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**	
AIR FORCE SATELLITE CONTROL NETWORK IMPROVEMENT & MODERNIZATION										
1. RANGE & COMMUNICATIONS UPGRADES										
REMOTE TRACKING STATION (RTS) BLOCK CHANGES (RBC)										
FY2008(1-2)	1	$15,621,000	AFSPC/SMC	SS/FFP	HONEYWELL TECHNOLOGY SOLUTIONS/ COLORADO SPRINGS, CO	Sep-08	Dec-08			
FY2009(3)	1	$31,033,000	AFSPC/SMC	OTH/CPIF	UNKNOWN	Jun-09	Dec-09	Yes		
FY2010(3)	1	$24,750,000	AFSPC/SMC	OTH/CPIF	UNKNOWN	Dec-09	Feb-10	Yes		
DATA LINK TERMINAL										
FY2008(4)	1	$5,500,000	AFMC/SMC	MIPR/FFP	AIR FORCE/ CLASSIFIED	Dec-07	Apr-08			
TIMING UPGRADE										
FY2008(1)	1	$2,500,000	AFSPC/SMC	OPT/CPAF	HONEYWELL TECHNOLOGY SOLUTIONS/ COLORADO SPRINGS, CO	Sep-08	Dec-08			
	P-1 ITEM NO 35		**PAGE NO:** 256			Page 1 of 3				

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR FORCE SATELLITE CONTROL NETWORK SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
HIGH POWER AMPLIFIER									
FY2009	1	$1,809,000	AFSPC/SMC	SS/CPAF	HONEYWELL TECHNOLOGY SOLUTIONS/ COLORADO SPRINGS, CO	Jan-09	May-09		
CONTRACT MANAGEMENT									
2. INTERIM SUPPLY SUPPORT									
INTERIM SUPPLY SUPPORT									
FY2008(1)	1	$5,349,000	AFSPC/SMC	OPT/CPAF	HONEYWELL TECHNOLOGY SOLUTIONS/ COLORADO SPRINGS, CO	Dec-07	Apr-08		
FY2009(1)	1	$4,541,000	AFSPC/SMC	OPT/CPAF	HONEYWELL TECHNOLOGY SOLUTIONS/ COLORADO SPRINGS, CO	Dec-08	Apr-09		
FY2010(3)	1	$6,407,000	AFSPC/SMC	OTH/CPIF	UNKNOWN	Dec-09	Apr-10	Yes	

Remarks:

Cost information is in actual dollars.

(1) Option to prior year Satellite Control Network Contract (SCNC) baseline awarded Dec 01, Honeywell Technology Solutions, Colorado Springs, CO. Basic contract period was for 6 years with three, 3-year options.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

(2) A FFP delivery order was awarded to Honeywell Technology Solutions, Colorado Springs, CO in Aug 08 for the Transportable Remote Tracking Station asset.
(3) Ordering period expired on 11 remaining of 16 total Remote Tracking Station Block Changes (RBCs). Acqusition strategy is being staffed to address additional RBC procurements.
(4) A classified FFP contract is available to procure replacement network equipment for a classified user.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** SPACELIFT RANGE SYSTEM SPACE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$130,536	$101,303	$100,275					

Description:

FY 2008 funding total includes $9,215,000 in appropriated supplemental funding.

The Eastern Range at Patrick Air Force Base/Cape Canaveral AFS, FL, and the Western Range at Vandenberg AFB, CA, make up the Spacelift Range System (SLRS), also known as the Launch and Test Range System (LTRS) program. The SLRS provides tracking, telemetry, communications, flight analysis and other capabilities needed to safely conduct national security, civil and commercial spacelift operations; intercontinental and sea-launched ballistic missile evaluations; national missile defense tests; and aeronautical and guided weapons tests. Reliability of aging range equipment is a major risk issue. It forces the AF to use redundant assets during launches to ensure range availability, leading to higher operations and maintenance (O&M) costs.

The AF is addressing range shortcomings through modernization and improvement efforts. Modernization addresses requirements for a standardized and automated SLRS to support the evolving launch mission. Improvement projects replace aging equipment with more reliable and sustainable versions. Together these efforts increase responsiveness to launch demands, enhance range safety, standardize logistics support, and reduce O&M costs. Development funding is in Program Element 0305182F, Spacelift Range System (SPACE), Project 674137.

The AF is implementing range modernization and improvement via three contracts. First, the Range Standardization and Automation (RSA) Phase IIA contract modernizes control/display and communication systems. Second, the Spacelift Range System Contract (SLRSC) modernizes instrumentation and executes improvement projects to replace inefficient/unsustainable systems. Third, the AF will award a follow-on contract in FY10 to continue these efforts. Improvement efforts identified herein are representative of those to be done during execution years. Changing operational requirements and priorities, along with reliability, maintainability, and availability (RMA) status, will determine the final projects to be done each year. Following are the FY10 efforts:

1. RANGE STANDARDIZATION AND AUTOMATION PHASE IIA: FY10 funds pay for completion and turnover of the Western Range Mission Flight Control Center by fixing deficiencies identified during operational testing. RSA Phase IIA ends in FY10.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** SPACELIFT RANGE SYSTEM SPACE

Description (continued):

2. SPACELIFT RANGE SYSTEM CONTRACT/FOLLOW-ON CONTRACT: The SLRSC modernizes range instrumentation and implements improvement efforts. It procures and integrates modernized instrumentation components with test and interface equipment, downrange control systems, and follow-on central control/display and communications systems. Also, it executes improvement projects to fix equipment deficiencies, replaces aging equipment, reduces reliance on diminishing manufacturing resources, eliminates single points of failure, and reduces support costs. Prioritization of improvement projects depends on RMA data, operational changes, and new requirements. Finally, it provides interim supply support. SLRSC ends in FY10.

a. MODERNIZATION AND PRODUCT IMPROVEMENT EQUIPMENT: FY10 funds pay for modernization and product improvement to include: variable flight azimuth software (command destruct); modems/data links, operations center video equipment, and satellite communications workstations/software (communications); telemetry integrated processing; translated GPS range system (flight safety); lightning warning systems and automated profiling systems (meterological); engineering cameras (optics); radar antenna feeds; and telemetry receivers/combiners and site computers.

b. INTERIM SUPPLY SUPPORT: FY10 funds pay for interim supply support to include initial, common, and transition spares.

3. FOLLOW-ON MODERNIZATION/PRODUCT IMPROVEMENT CONTRACT: FY10 funds pay for initiation of follow-on contract and transition of efforts from RSA IIA contract and SLRSC.

4. OPERATIONS SUPPORT TO MODERNIZATION/IMPROVEMENT EFFORTS: FY10 funds pay for complementary Eastern and Western Range efforts to integrate, evaluate, and turnover modernization and improvement products for operational use.

5. SEPARATE SYSTEMS ENGINEERING AND INTEGRATION CONTRACT: FY10 funds continue more robust, comprehensive systems engineering and integration efforts transitioned from RSA IIA, SLRSC, and Program Office Support/SETA to a separate contract in FY09. Efforts include systems architecture maintenance, interface control, configuration management, etc. in support of RSA IIA/SLRSC completion and transition to follow-on contract.

6. PROGRAM OFFICE SUPPORT: FY10 funds support System Program Office with engineering oversight, cost estimating, contract reconciliation, information technology support, and other related program support. Systems engineering and integration functions funded in this line in previous years are included in comprehensve Separate Systems Engineering and Integration Contract effort described in paragraph 5. above, for FY10 and beyond.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
SPACELIFT RANGE SYSTEM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
SPACELIFT RANGE SYSTEM SPACE													
1. RANGE STANDARDIZATION & AUTOMATION PHASE IIA		1		{$35,900}	1		{$23,852}	1		{$2,000}			
MODERNIZATION EQUIPMENT - MISSION FLIGHT CONTROL (1)	A	1	$35,900,000	$35,900	1	$23,852,000	$23,852	1	$2,000,000	$2,000			
2. SPACELIFT RANGE SYSTEM CONTRACT		2		{$73,236}	2		{$46,403}	2		{$61,775}			
a. MODERNIZATION/IMPROVEMENT EQUIPMENT (1)	A	1	$63,191,000	{$63,191}	1	$35,503,000	{$35,503}	1	$51,775,000	{$51,775}			
COMMAND DESTRUCT (2)				$16,038						$4,800			
COMMUNICATIONS				$7,614			$12,700			$5,720			
FLIGHT SAFETY				$8,908			$1,113			$1,200			
METEOROLOGICAL				$5,017			$11,620			$6,200			
OPTICS				$1,426						$10,000			
RADAR				$4,634						$4,000			
SURVEILLANCE													
TELEMETRY				$19,554			$10,070			$19,855			
b. INTERIM SUPPLY SUPPORT (1)	A	1	$10,045,000	{$10,045}	1	$10,900,000	{$10,900}	1	$10,000,000	{$10,000}			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** SPACELIFT RANGE SYSTEM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
INITIAL SPARES				$6,821			$7,420			$6,509			
COMMON SPARES				$20			$22			$19			
TRANSITION SPARES				$3,204			$3,458			$3,472			
3. FOLLOW-ON MODERNIZATION/IMPROVEMENT CONTRACT								1		{$5,500}			
FOLLOW-ON CONTRACT INITIATION/TRANSITION FROM RSA IIA/SLRSC (1)	B							1	$5,500,000	$5,500			
4. OPS SUPPORT TO MODERNIZATION				{$2,500}			{$2,500}			{$4,000}			
INTEGRATION, ASSEMBLY, TEST & CHECKOUT				$2,500			$2,500			$4,000			
5. SEPARATE SYSTEMS ENGINEERING AND INTEGRATION							{$9,000}			{$9,000}			
SYSTEM ENGINEERING & INTEGRATION							$9,000			$9,000			
6. PROGRAM OFFICE SUPPORT				{$18,900}			{$19,548}			{$18,000}			
PROGRAM MANAGEMENT ADMINISTRATION				$979			$1,008			$1,039			
SYSTEM ENGINEERING				$6,982			$6,321			$3,831			
FFRDC				$10,939			$12,219			$13,130			
TOTALS:				$130,536			$101,303			$100,275			

Remarks:

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

(1) No quantities/unit costs shown for equipment and supply support elements due to significant variation in scope, content, and cost from year to year.

(2) FY2008 funding total includes $9,215,000 in GWOT supplemental funding.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** SPACELIFT RANGE SYSTEM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
SPACELIFT RANGE SYSTEM SPACE									
1. RANGE STANDARDIZATION & AUTOMATION PHASE IIA(1-2)									
MODERNIZATION EQUIPMENT - MISSION FLIGHT CONTROL									
FY2008	1	$35,900	AFSPC/SMC	OPT/CPAF	LOCKHEED MARTIN/ SANTA MARIA, CA	Oct-07	Dec-07		
FY2009	1	$23,852	AFSPC/SMC	OPT/CPAF	LOCKHEED MARTIN/ SANTA MARIA, CA	Oct-08	Dec-08		
FY2010	1	$2,000	AFSPC/SMC	OPT/CPAF	LOCKHEED MARTIN/ SANTA MARIA, CA	Oct-09	Dec-09	Yes	
2. SPACELIFT RANGE SYSTEM CONTRACT(2-4)									
a. MODERNIZATION/IMPROVEMENT EQUIPMENT									
FY2008	1	$63,191	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-07	Nov-07		
FY2009	1	$35,503	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-08	Nov-08		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** SPACELIFT RANGE SYSTEM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	1	$51,775	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-09	Nov-09	Yes	
b. INTERIM SUPPLY SUPPORT									
FY2008	1	$10,045	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-07	Nov-07		
FY2009	1	$10,900	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-08	Nov-08		
FY2010	1	$10,000	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-09	Nov-09	Yes	
3. FOLLOW-ON MODERNIZATION/IMPROVEMENT CONTRACT(4)									
FOLLOW-ON CONTRACT INITIATION/TRANSITION FROM RSA IIA/SLRSC									
FY2010	1	$5,500	AFSPC/SMC	C/CPIF	UNKNOWN	Aug-10	Sep-10	No	Jul-10

Remarks:

Cost information is in thousands of dollars.

(1) RSA Phase IIA contract, awarded in Nov 95 to Lockheed Martin, Santa Maria, CA, includes options for: hardware procurement; integration, testing, and refinement for operational acceptance; and interim contractor and supply support activities. These options run through FY10.
(2) Quantities vary due to numerous increments of products being delivered across fiscal years. Unit costs vary because of different types/configurations of

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

equipment being procured. Dates shown for each FY reflect first contract option award date and first delivery date for goods or services for the contract in that FY.
(3) SLRSC, awarded in Nov 00 to ITT Industries, Cape Canaveral, FL, includes options for: modernization and recapitalization efforts; sustaining engineering; interim supply support; configuration and data management; and depot-level maintenance. These options run through FY10.
(4) Preparations are underway by AFSPC/SMC to award an integrated follow on CPIF contract in late FY10 (~Aug 10) to continue efforts previously done via SLRSC and 30th/45th SW contracts through FY10. Award in FY10 provides necessary overlap with SLRSC.
(5) 30th SW and 45th SW provide complementary integration, test and acceptance support through their local contracts with InDyne and CSR, respectively. Starting in late FY10, these efforts will be included under the integrated follow-on contract.
(6) Preparations are underway by AFSPC/SMC to award Systems Engineering and Integration Contract in May 09 to consolidate these functions under separate contract.
(7) Various contractors provide program support, to include: The Aerospace Corporation (FFRDC), El Segundo, CA; ENSCO, Inc., Los Angeles, CA; Tecolote Research, Inc., Manhattan, Beach, CA; MCR, El Segundo, CA; SRS Technologies, Newport Beach, CA; and ARINC, El Segundo, CA.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MILSATCOM SPACE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$114,000	$105,959	$110,575					

Description:

FY 2010 funding totals do not include $714,000 requested for Overseas Contingency Operations

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

(in $ millions)	**2008**	**2009**	**2010**
ANG	34.342	38.016	0.000
AFR	0.000	5.702	2.084

Military Satellite Communications (MILSATCOM) joint-service systems collectively provide a broad range of satellite communication capabilities, including secure, jam-resistant, 24-hour worldwide communications to meet essential strategic, tactical and general-purpose operational requirements. MILSATCOM Terminals support communications requirements for the President and Secretary of Defense, unified and specified combatant commanders, uniformed services and defense agencies. Development funding is in Program Element 0303601F, MILSATCOM Terminals, except where otherwise noted.

1. SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINALS (SMART-T) UPGRADE: SMART-T is a ground fixed and mobile Extremely High Frequency (EHF) terminal providing survivable, jam-resistant, worldwide, continuous secure communications to tactical warfighters. Currently, SMART-T terminals interoperate with the Milstar satellite constellation in Low Data Rate (LDR) mode at 2.4 Kbps and Medium Data Rate (MDR) mode at 1.5 Mbps. The Army upgrade of twenty-six (26) existing Air Force terminals completes the addition of the Extended Data Rate (XDR) capability at 8 Mbps available with the upcoming Advanced EHF (AEHF) satellite constellation and upgrades facilities to add fixed terminals at four (4) locations.

2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET): AFWET (previously known as the DSCS Terminals) operates over Defense Satellite Communications System (DSCS) and Wideband Global SATCOM (WGS) satellites to support the command and control requirements of unified and

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MILSATCOM SPACE

Description (continued):

specified Combatant Commanders and the communication requirements of the President, Secretary of Defense, State Department, US strategic and tactical forces and the North Atlantic Treaty Organization (NATO). The AF is responsible for providing facilities and procuring terminal equipment for selected locations that form part of the enterprise terminal ground segment, program support, and other related activities worldwide to ensure operational viability in accordance with the Joint Staff and Defense Information Systems Agency (DISA). These upgrades ensure operational viability in accordance with the Joint modernization schedule prioritized by Joint Staff and DISA. Additionally, FY10 funds procure equipment to utilize WGS capabilities and maintain interoperability with the Army, Navy, AF and State Department and modernize AFWET terminals to meet evolving warfighter MILSATCOM requirements; such as, jam-resistance, secure, anti-scintillation, broadband connectivity for the Global Information Grid (GIG). Equipment procurement includes ground terminal modernization kits, fiber optic modems, patch panels, timing sources, interconnect and equipment facilities.

3. GLOBAL BROADCAST SERVICE (GBS): This AF-led joint program implements a worldwide high-capacity satellite broadcast information system to provide a continuous, one-way, high-speed, high-volume flow of classified and unclassified data and imagery to garrisoned, deployed or moving forces. GBS currently provides DoD some relief from reliance on costly leased commercial satellite communications. GBS Receive Suites provide lower-echelon AF users with efficient high-data-rate in-theater and reachback connectivity to many distributed information sources via satellite-hosted GBS packages.

a. GBS RECEIVE SUITES: The receive suites link users to information sources via GBS, offering near-worldwide service. FY10 funds procure receive suites, upgrades, training, technical manual updates, spares, systems engineering, program support, and other related activities.

b. GBS TRANSMIT STRINGS: The broadcast delivers data, files, and video via internet protocol (IP) encapsulation and interfacing to the DISN for uplink at teleport sites. The FY10 funds will procure equipment, integration and installation, upgrades, systems engineering and program support to meet user requirements for broadcast transmission via WGS.

4. GROUND MULTIBAND TERMINAL (GMT): GMT terminals support warfighter tactical communications requirements utilizing WGS, DSCS and commercial satellite systems. GMT provides flexible, lightweight, modular, scalable and integrated tactical quad-band SATCOM terminals which operate in X, C, Ku and military Ka-band frequencies. The GMT replaces increasingly unsupportable Ground Mobile Force (GMF) terminals that are reaching end of life. FY10 funds full-rate production of GMT terminals, antennas, spares, systems engineering and program support.

GMT Terminal Breakout: Active Guard Reserve

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MILSATCOM SPACE

Description (continued):

FY08	12	16	0
FY09	26	20	3
FY10	12	0	1

5. COMMAND AND CONTROL SYSTEM - CONSOLIDATED (CCS-C): No FY10 funds are requested.

6. MILSATCOM SUSTAINMENT MODIFICATIONS: Provides minor modifications for MILSATCOM systems currently in sustainment and those currently fielding. FY10 funds COTS hardware and software upgrades to replace obsolete components.

7. FAMILY OF ADVANCED BEYOND LINE OF SIGHT TERMINALS (FAB-T): The FAB-T program will provide robust secure survivable Extremely High Frequency (EHF) voice and data military satellite communications for nuclear and conventional force users. FAB-T variants will provide ground and airborne command posts and other aircraft with connectivity to Milstar and Advanced EHF satellites while providing an open architecture terminal to support future increments for Wideband Global SATCOM, EHF payloads for polar and UHF Follow-on (UFO) satellites and Global Broadcast Service payloads.

This funding line procures FAB-T terminals and spares for the replacement of the Milstar Command Post Ground Fixed and Ground Transportable Terminals along with remoting capabilities at select ground sites. It also funds procurement of FAB-T terminals and spares at various RC-135 ground sites. Equipment unit costs vary by site primarily due to inclusion of remoting capabilities at select locations. Funding includes installation costs at the Milstar Command Post ground sites. Install costs for the RC-135s ground sites are included in the RC-135M, so those installation costs and install kits are not included below. Terminal and spares procurement funding begins in FY10 to support the LRIP production decision, time critical parts procurement and award of the LRIP contract, program support, and other related activities.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
MILSATCOM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. SMART-T (1-2)		26		{$35,842}			{$1,577}			{$816}			
ADVANCED EHF UPGRADES	A	26	$1,250,154	$32,504									
PROGRAM SUPPORT				$3,338			$1,577			$816			
2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET)		1		{$6,270}	1		{$5,263}	1		{$5,578}			
LOW COST MODIFICATIONS LESS THAN $5 MILLION	A	1	$5,379,000	$5,379	1	$4,722,000	$4,722	1	$5,169,000	$5,169			
PROGRAM SUPPORT				$891			$541			$409			
3. GBS				{$1,393}	2		{$2,953}	2		{$9,360}			
a. GBS RECEIVE SUITES				{$1,393}	2		{$2,953}	2		{$7,683}			
GBS RECEIVE SUITES (2)	A							2	$2,497,000	$4,994			
GBS RECEIVE SUITES (2)	A				2	$618,500	$1,237						
INTEGRATION & INSTALLATION							$29						
SYSTEM ENGINEERING				$673			$366			$1,339			
PROGRAM SUPPORT				$720			$1,321			$1,350			
GBS TRANSMIT STRINGS										{$1,677}			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
MILSATCOM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TELEPORT INTEGRATION										$410			
CONTRACT ENGINEERING										$831			
SYSTEM ENGINEERING & INTEGRATION										$436			
4. GROUND MULTIBAND TERMINALS		28		{$61,903}	49		{$95,911}	25		{$55,325}			
GROUND TERMINALS (1)	A	28	$2,146,393	{$60,099}	49	$1,900,816	{$93,140}	13	$2,084,230	{$27,095}			
TERMINALS (AD)		12	$2,146,393	$25,757	26	$1,900,816	$49,421	12	$2,084,230	$25,011			
TERMINALS (ANG)		16	$2,146,393	$34,342	20	$1,900,816	$38,016						
TERMINALS (AFR)					3	$1,900,816	$5,702	1	$2,084,230	$2,084			
SYSTEM ENGINEERING				$818			$1,000			$900			
PROGRAM SUPPORT				$986			$1,771			$1,590			
ANTENNAS	A							12	$2,145,000	$25,740			
5. CCS-C		1		{$8,335}									
HARDWARE/SOFTWARE UPGRADE	A	1	$7,466,000	$7,466									
EXPANSION UPGRADE				$535									

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MILSATCOM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ENGINEERING SUPPORT				$51									
ADDITIONAL WORKSTATIONS				$283									
6. MILSATCOM SUSTAINMENT MODIFICATIONS		1		{$257}	1		{$255}	1		{$254}			
MILSTAR SCMS MODS	A	1	$257,000	$257	1	$255,000	$255	1	$254,000	$254			
7. FAB-T INC 1								2		{$39,242}			
TERMINALS (2)	A							2	$18,810,000	$37,620			
PROGRAM SUPPORT										$1,112			
SYSTEM ENGINEERING										$510			
TOTALS:				$114,000			$105,959			$110,575			

Remarks:

Total Cost information is in thousands of dollars.

(1) FY2008 funding includes a $1.6M Congressional add for Ground Multiband Terminal (GMT).
(2) FY 2010 for FAB-T Inc 1 funding includes adjustments based on OSD CAIG ICE.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MILSATCOM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. SMART-T									
ADVANCED EHF UPGRADES									
FY2008(1)	26	$1,250,154	USCENTCOM	MIPR/FFP	ARMY/ RAYTHEON/ MARLBOROUGH, MA	Jan-08	Jan-11		
2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET)									
LOW COST MODIFICATIONS LESS THAN $5 MILLION									
FY2008(2)	1	$5,379,000	AFMC/ESC	MIPR/OTH/FFP	ARMY/ MULTIPLE	Jan-08	May-08		
FY2009(2)	1	$4,722,000	AFMC/ESC	MIPR/OTH/FFP	ARMY/ MULTIPLE	Feb-09	May-09		
FY2010	1	$5,169,000	AFMC/ESC	MIPR/OTH/FFP	ARMY/ MULTIPLE	Feb-10	May-10	Yes	
3. GBS									
GBS RECEIVE SUITES									
GBS RECEIVE SUITES (2)									
FY2009	2	$618,500	AFMC/ESC	SS/IDIQ	RAYTHEON/ RESTON, VA	Aug-09	May-10	Yes	
FY2010	2	$2,497,000	AFMC/ESC	C/IDIQ	UNKNOWN	Aug-10	Jan-11	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MILSATCOM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
4. GROUND MULTIBAND TERMINALS									
GROUND TERMINALS									
FY2008(3)	28	$2,146,393	AFMC/ESC	OPT/FFP	L-3 COMM. CORP/ HAUPPAUGE, NY	Dec-07	May-08		
FY2009(3)	49	$1,900,816	AFMC/ESC	OPT/FFP	L-3 COMM. CORP/ HAUPPAUGE, NY	Dec-08	Jun-09		
FY2010(5)	13	$2,084,230	AFMC/ESC	OPT/FFP	L-3 COMM. CORP/ HAUPPAUGE, NY	Jan-10	Aug-11	Yes	
ANTENNAS									
FY2010	12	$2,145,000	AFMC/ESC	C/FFP	UNKNOWN	Mar-10	Aug-10	Yes	
5. CCS-C									
HARDWARE/SOFTWARE UPGRADE									
FY2008(4)	1	$7,466,000	AFSPC/SMC	OA/FFP	INTEGRAL SYS INC./ LANHAM, MD	Nov-07	Apr-08		
6. MILSATCOM SUSTAINMENT MODIFICATIONS									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MILSATCOM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
MILSTAR SCMS MODS									
FY2008	1	$257,000	AFSPC/SMC	SS/FFP	LOCKHEED MARTIN/ SUNNYVALE, CA	Feb-08	May-08		
FY2009	1	$255,000	AFSPC/SMC	SS/FFP	LOCKHEED MARTIN/ SUNNYVALE, CA	Feb-09	May-09		
FY2010	1	$254,000	AFSPC/SMC	SS/FFP	LOCKHEED MARTIN/ SUNNYVALE, CA	Feb-10	May-10	Yes	
7. FAB-T INC 1									
TERMINALS									
FY2010	2	$18,810,000	AFMC/ESC	SS/FPIF	BOEING/ HUNTINGTON BCH, CA	Mar-10	Apr-12	Yes	

Remarks:

Cost information is in actual dollars.

(1) Army conducted all RDT&E prior to production; funds for upgrades are MIPR'ed to the Army to leverage the Army production contract.
(2) Multiple contractors through multiple government agencies (AF, DLA, NSA, Army CECOM, or individual bases depending on requirements) with multiple contract award/delivery dates. Award/delivery dates reflect first award and delivery dates.
(3) Base contract awarded Mar 06 (5 option years).
(4) Base contract awarded in Mar 02 (8 option years)
(5) GMT contract award expected Jan 2010.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: MILSATCOM SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												Later
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GROUND TERMINALS (1-2)																													
UNKNOWN																													
HARRIS CORP																													
FY2007	AF	20	14	6		2		2		2																			
L-3 COMM. CORP																													
FY2008	AF	28	14	14	2	2	2	2	2	2	2																		
FY2009 (1)	AF	49	0	49			C						1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	18
FY2010	AF	13	0	13																C									13
TOTALS		110	28	82	2	4	2	4	2	4	2		1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	31

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												Later
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GROUND TERMINALS (1-2)																													
UNKNOWN																													
HARRIS CORP																													
FY2007	AF	20	20																										
L-3 COMM. CORP																													
FY2008	AF	28	28																										
FY2009 (1)	AF	49	31	18	2	2	2	2	2	2	2	2	2																
FY2010	AF	13	0	13											2	2	2	2	2	2	1								
TOTALS		110	79	31	2	2	2	2	2	2	2	2	2		2	2	2	2	2	2	1								

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/	3	3	3	INITIAL		5	5	10
HARRIS CORP/	3	3	3	REORDER	8	3	19	22
L-3 COMM. CORP/HAUPPAUGE NY	2	2	2					

Remarks:

(1) FY09 Terminal buy has a production schedule for 24 months

(2) FY10 procurement of 12 is for Quad-band Antennas

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: MILSATCOM SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
GBS RECEIVE SUITES (2)																													
RAYTHEON																													
FY2009	AF	2	0	2											C									1	1				
UNKNOWN																													
FY2010 (2)	AF	2	0	2																							C		2
TOTALS		4		4																				1	1				2

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
GBS RECEIVE SUITES (2)																													
RAYTHEON																													
FY2009	AF	2	2																										
UNKNOWN																													
FY2010 (2)	AF	2	0	2				1	1																				
TOTALS		4	2	2				1	1																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
RAYTHEON/RESTON VA	1	22	44	INITIAL				
UNKNOWN/	1	22	44	REORDER		10	5	15

Remarks:

(1) FY 09 Raytheon TGRS Production

(2) FY10 Competive JIPM-enabled TGRS Production

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
MILSATCOM SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008			CALENDAR 2009											CALENDAR 2010											
								FY2009											FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TERMINALS																													
BOEING/HUNTINGTON BCH, CA																													
FY2010	AF	2	0	2																		C							2
TOTALS		2		2																									2

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010			CALENDAR 2011											CALENDAR 2012											
								FY2011											FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TERMINALS																													
BOEING/HUNTINGTON BCH, CA																													
FY2010	AF	2	0	2																			2						
TOTALS		2		2																			2						

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
BOEING/HUNTINGTON BCH, CA/	2		6	INITIAL	5	5	25	30
				REORDER				

Remarks:

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** SPACE MODS SPACE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$26,067	$23,054	$30,594					

Description:

Space Mods Space enables the development of advanced Command and Control (C2) Battle Management, Intelligence Surveillance and Reconnaissance (ISR), and Command, Control, Communications, Computers, and Intelligence (C4I) systems to conduct effective predictive battle space awareness, facilitate precision attack, and compress the sensor-to-shooter kill chain. Permanent modifications are configuration changes to in-service systems and equipment that correct materiel or other deficiencies, or that add or delete capability. Safety modifications correct deficiencies that produce hazards to personnel, systems, or equipment. This budget line covers both new and on-going modification efforts for space equipment and systems. Modification installation funding is budgeted in the year the installation occurs.

1. NAVSTAR GLOBAL POSITIONING SYSTEM (GPS): The NAVSTAR GPS provides highly accurate time and three-dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation (NUDET) Detection System (NDS) information to properly equipped air, land, sea, and space-based users worldwide. The GPS system consists of three segments: Space Segment, Control Segment, and the User Segment. The Operational Control System (OCS) is part of the control segment and requires modifications to replace high failure rate parts and preclude system operational degradation. Without these mods, aging and obsolete equipment will excessively degrade, ultimately resulting in system failure. System failure or even partial system failure will cause a loss of operational availability and the transmission of inaccurate navigation data to worldwide users, resulting in potential loss of life and/or operational equipment, including multi-million dollar satellites. Development funding is in Program Element 0305165F, NAVSTAR GPS (Space).

a. OCS COTS UPGRADE: FY10 funding procures replacement of GPS OCS commercial equipment that has become obsolete/unsupportable or requires upgrades as identified by the previous year sustaining engineering studies. Funding will procure equipment for the OCS ground sites including the Master Control Station (MCS), Alernate Master Control System (AMCS), four dedicated Ground Antennas (GA) six Monitor Stations (MS) and Boeing GPS Complex. Modifications include required procurement, nonrecurring engineering, installation, testing, configuration, management, security, quality assurance and technical documentation.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACE MODS SPACE

Description (continued):

2. 474N SEA-LAUNCHED BALLISTIC MISSILE (SLBM) DETECTION AND WARNING SYSTEM: The primary mission of the 474N SLBM Detection and Warning System is to provide United States Strategic Command (USSTRATCOM) with credible integrated tactical warning/attack assessment (ITW/AA) data on all SLBMs penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. The secondary mission is to provide the Cheyenne Mountain Air Force Station, CO (CMAFS) and other users with ITW/AA data on Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. Additionally, PARCS and PAVE PAWS support the Space Situational Awareness (SSA) mission by providing nearearth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The sensors have an operational availability requirement of 98 percent. The 474N SLBM Detection and Warning System currently consists of: a) the AN/FPQ-16 Perimeter Acquisition Radar Attack Characterization System (PARCS) and, b) the AN/FPS-123 PAVE PAWS System (Phased Array Radars for SLBM Detection and Warning System). At Beale AFB, CA, the radar has completed Upgraded Early Warning Radar (UEWR) modifications, changing the AN/FPS-123 PAVE PAWS radar to a AN/FPS-132 configuration. Procurement funding for both the PAVE Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS) is in Program Element (PE) 0305912F.

a. PERIMETER ACQUISITION RADAR ATTACK CHARACTERIZATION SYSTEM (PARCS): PARCS is a ground-based radar system located at Cavalier Air Force Station (AFS), ND. It is a single faced, long-range, phased array radar whose primary mission is to provide USSTRATCOM with credible ITW/AA data on all SLBM and ICBMs penetrating the coverage area. The secondary mission is to support the SSA mission by providing the SSN with metric observations and Space Object Identification (SOI) data on tasked satellites and objects. This one-of-a-kind system was developed in the early 1970's, and has operated continuously since 1977.

PARCS EVOLUTIONARY MODERNIZATION: FY10 funding for PARCS Evolutionary Modernization program procures modifications to replace unsupportable and unreliable system components. PARCS equipment is composed of unique, custom-built components that became obsolete in the early 1980s. Most spare parts for this equipment are no longer available. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY10 will fund: (1) Mission Software Emulator (REPLACE) (2) Frequency Test Sets (3) Digital Data Group and (4) Interim Supply Support.

b. PAVE PHASED ARRAY WARNING SYSTEM (PAVE PAWS): PAVE PAWS radar is a ground based system with missions to support the Missile

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

Correlation, Space Surveillance and Missile Defense Centers. The primary mission is to provide USSTRATCOM with credible ITW/AA data on all SLBMs penetrating the coverage area and L&PI data for attack assessment and response determination. The secondary mission is to provide credible data on all ICBMs penetrating the coverage area. The tertiary mission is to support the SSA network providing near-earth satellite surveillance and tracking, reporting observational (metric), SOI on man-made satellites and maintenance of the space catalog to prevent the significantly increasing potential for collisions with national assets, including manned space platforms.

A new co-primary Missile Defense (MD) mission is being assumed from Ground-Based Midcourse Defense (GMD) with the deployment of the UEWR at Beale AFB, CA. The MD mission is to detect, track and count the individual objects in a ballistic missile attack early in their trajectory. This data is used by the GMD Fire Control Communications (GFC/C) Component for interceptor commitment and for directing ground-based radar operational responses. The GFC Component uses the information to support intercepts from initial commit through final data uplinks to the defensive action vehicles. UEWR went operational in September 2007, began transition of hardware responsibility to the Air Force in FY09, and will complete transfer to the Air Force in FY11.

PAVE PAWS EVOLUTIONARY MODERNIZATION: The FY10 PAVE PAWS Evolutionary Modernization program consists of modifications that replace obsolete or unsupportable system components and subsystems. The PAVE PAWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY10 will fund: Initial procurement of the replacement for the unsupportable Silicon Graphics Inc. (SGI) Origin 3800 signal/data processors at the System Programming Agency (SPA), in preparation for follow on site procurement and deployment.

3. AIR FORCE SPACE SURVEILLANCE SYSTEM (AFSSS): The AFSSS includes both the Air Force Space Surveillance Fence and the Alternate Space Control Center (ASCC). The AFSSS is a dedicated sensor within the Space Surveillance Network (SSN). The radar generates a radio frequency “fence” which can detect earth orbiting objects passing through it, out to 24,000+ kilometers. It provides this data to the Joint Space Operations Center (JSpOC) in support of the space surveillance mission. The ASCC serves as the operational backup to the primary JSpOC at Vandenberg AFB, CA. The AFSSS supports Air Force Space Command mission responsibilities for cataloging and maintenance of the catalog of satellite payloads and debris, New Foreign Launch orbit determination, and collision avoidance. The FY10 AFSSS modernization effort consists of modifications that replace unsupportable and unreliable system

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
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Description (continued):

components to meet the anticipated system end-of-life (EOL). The AFSSS system's EOL is being extended with directed system and subsystem component replacements.

The modernization projects scheduled for FY10 are as follows:
a. AFSSS Transmitter/Receiver Subsytem Refresh: Procurement and installation of the Transmitter Controller prototype and associated components, which were developed in FY09. In addition, Develop and procure an initial prototype of a modernization replacement of the analog to digital/utility bus and associated components. Procure and field replacement kits for receiver field stations with modification to be completed in FY10. This modernization project will upgrade obsolete failing and unsupportable hardware and related software.

b. Mission Processing System: Modernize and upgrade computational processors, system processors, and work stations. Modernization project will include development, procurement, and deployment of hardware and related software which enhances mission processes and increases the compatibility between the ASCC & JSpOC.

4. INTEGRATED SPACE SITUATION AWARENESS (ISSA): The ISSA program provides space intelligence, surveillance, reconnaissance (including force status), and environment and services to all users, including commercial, allied, public and foreign interests (CAFI), in the Joint Space Mission Operations Enterprise in support of US Strategic Command Joint Functional Component Commander for Space priorities. This mod will provide operational (with back-up) and development/test environments offering net-centric exposure of the high-accuracy space catalog and related fusion capabilities for producing responsive, integrated SSA. The net-centric sensors and data sources modification migrates legacy sensors into a net-centric based enterprise enabling distribution of data obtained across traditional and non-traditional sensors and data sources in the space surveillance network. FY10: No funding required.

5. EGLIN SERVICE LIFE EXTENSION PROGRAM (SLEP): The Eglin SLEP extends the lifetime to 2018 of the one-of-a-kind AN/FPS-85 phased array radar at Eglin Air Force Base, Florida, dedicated to finding and tracking near Earth and deep space objects. Operational since 1968, this radar is the Space Situation Awareness (SSA) network's largest tracker of objects in the manned flight region, and it tracks over half the objects in the Air Force space object catalog. The SLEP effort replaces aging, increasingly unsupportable radar components. Funding is required for procurement of common spares for the Eglin SLEP. Once the SLEP is completed support will be maintained under the ongoing sustainment vehicle. FY 10 funding procures peculiar spares to provide sparing support for the Eglin Control and Signal Processing Upgrade (CSPU) program once the CSPU is installed and until the end of the contractor

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Description (continued):

supported weapon system period.

6. CAVENET: Includes servers and supporting equipment, database, applications and communications connectivity from the Space Defense Operations Center (SPADOC) to perform routine and case-by-case orbital trajectory analyses for the Joint Space Operations Center (JSpOC). Includes Astrodynamics Work Station (ASW) software suite which performs conjunction analysis in support of space collision avoidance.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
SPACE MODS SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. NAVSTAR GPS {PE 0305165F}		13		{$5,100}	13		{$5,233}	13		{$6,556}			
a. OCS COTS UPGRADE (1-2)	A	13	$392,308	$5,100	13	$402,538	$5,233	13	$504,308	$6,556			
2. 474N SEA LAUNCHED BALLISTIC MISSILE (SLBM), DETECTION AND WARNING SYSTEM {PE 0305912F}		3		{$16,175}	2		{$4,238}	3		{$11,957}			
a. PARCS													
PARCS EVOLUTIONARY MODERNIZATION		2		{$5,014}	2		{$4,238}	2		{$4,169}			
MISSION SOFTWARE EMULATOR (REPLACE), MOD #10MS-03-003	A	1	$3,200,000	$3,200	1	$3,653,000	$3,653	1	$2,871,000	$2,871			
FREQUENCY TEST SETS, MOD	A	1	$1,639,000	$1,639	1	$369,000	$369	1	$1,000,000	$1,000			
INTERIM SUPPLY ACTIVITY				$175			$216			$298			
b. PAVE PAWS		1		{$11,161}				1		{$7,788}			
PAVE PAWS EVOLUTIONARY MODERNIZATION	A	1	$11,161,000	{$11,161}				1	$7,788,000	{$7,788}			
UEWR ANALYSIS SUITE		1	$11,161,000	$11,161									
SGI REPLACEMENT								1	$7,788,000	$7,788			
3. AFSSS EVOLUTIONARY MODERNIZATION		10		{$4,792}	10		{$4,600}	10		{$4,193}			
TRANSMITTER/RECEIVER SUBSYSTEM REFRESH (1)	A	9	$332,777	$2,995	9	$320,000	$2,880	9	$198,111	$1,783			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** SPACE MODS SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
MISSION PROCESSING SYSTEM	A	1	$1,797,007	$1,797	1	$1,720,000	$1,720	1	$2,410,001	$2,410			
4. INTEGRATED SPACE SITUATION AWARENESS {PE 0305940F}					4		{$8,983}						
SPACE SITUATION AWARENESS FOUNDATIONAL ENTERPRISE (1)	A				4	$2,245,750	$8,983						
5. EGLIN SERVICE LIFE EXTENSION PROGRAM {PE 0305940F}								1		{$200}			
EGLIN SLEP (1)	A							1	$200,000	$200			
6. CAVENET {PE 0305940F}								2		{$7,688}			
CAVENET (1)	A							2	$3,844,000	$7,688			
TOTALS:				$26,067			$23,054			$30,594			

Remarks:

Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.
(2) OCS COTS Upgrade is a subset of the GPS program procurement documentation submission. A P-3A form is submitted for the Operational Control Segment (OCS) Commercial-off-the-Shelf (COTS) modifications.

INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: OCS COTS UPGRADE

Models of System Affected: Operational Control Segment (OCS) Global Positioning System

Description/ Justification: Procures replacement of existing GPS OCS equipment that has become obsolete or unsupportable by the original vendors who have replaced them with new products. Current year funding will procure equipment; perform nonrecurring engineering, installation, testing, configuration management, security, quality assurance and technical documentation at the MCS, AMCS, GAs, MSs and Boeing GPS Complex for obsolete equipment identified by the previous year sustaining engineering studies. Justification: If not funded, downtime and maintenance costs associated with repair of failed equipment will increase, lowering systems operational availability.

Development Status/Major Development Milestones: ATP: Jan, PDR: Apr, CDR: Jun, FQT: Sep

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits	8		8	2492	8	2705	10	3777					34	8974
Equipment Kits non-recurring				403		349		436						1188
Engineering Change Orders														
Data				131		105		364						600
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support				874		874		779						2527
Other														
Total Procurement Costs	8		8	3900	8	4033	10	5356					34	13289
Hardware Installation														
PY Eqpt (8 kits)	8												8	
FY08 Eqpt (8 kits)			8	1200									8	1200
FY09 Eqpt (8 kits)					8	1200							8	1200
FY10 Eqpt (10 kits)							10	1200					10	1200
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs	8		8	1200	8	1200	10	1200					34	3600
Total Modification Costs	8		8	5100	8	5233	10	6556					34	16889

Method of Installation: CONTRACTOR, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 2 Month(s)

Production Lead-time: 2 Month(s)

Contract Date:	**PY**	Jan 07	**FY2008**	Jan 08	**FY2009**	Mar 09	**FY2010**	Jan 10	**FY2011**		**FY2012**	
Delivery Date:	**PY**	Jan 07	**FY2008**	Jul 08	**FY2009**	Jul 09	**FY2010**	Mar 10	**FY2011**		**FY2012**	

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input	8		8				8				10											34
Output	8			8				8				10										34

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: CAVENET Servers

Models of System Affected: SPADOC

Description/ Justification: Expands CAVENET capability to perform conjunction assessments in support of space collision avoidance. Procures processing equipment, software licenses, installation and warranties and initial spares to expand capacity for collision avoidance and other space situational awareness services provided by the Joint Force Component Commander - Space (JFCC-Space) via the Joint Space Operations Center (JSpOC) for commercial and foreign entity (CFE) customers. This capability is directed by National Secuity Presidential Directive 49 (NSPD 49). This capability must be deployed as soon as possible to meet CFE orbital safety requirements.

Development Status/Major Development Milestones: sustainment/post milestone C

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits							2	6793					2	6793
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software							2	138					2	138
Interim Contractor Support							2	726					2	726
Other														
Total Procurement Costs							6	7657					6	7657
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (2 kits)							2	31					2	31
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs							2	31					2	31
Total Modification Costs							6	7688					6	7688

Method of Installation: CONTRACTOR, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 1 Month(s)

Production Lead-time: 4 Month(s)

Contract Date:	**PY**	**FY2008**	**FY2009**	**FY2010** Oct 09	**FY2011** **FY2012**
Delivery Date:	**PY**	**FY2008**	**FY2009**	**FY2010** Feb 10	**FY2011** **FY2012**

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input														2								2
Output															2							2

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: Integrated Space Situation Awareness (ISSA)

Models of System Affected: Joint Space Operations Center (JSpOC)

Description/ Justification: Replaces the legacy SPADOC and provides an operational, sustainable environment for which to migrate existing algorithms and functionality from SPADOC and additional capabilities that fuse data from space intelligence, surveillance, reconnaissance and environmental sources. Procures sidecars, or equivalent equipment, to integrate Space Surveillance Network sensors, non-traditional sensors (Missile Defense Agency, other mission partners), and multi-source intelligence data sources into the JSpOC net-centric baseline. This modification will purchase and test Commercial-Off-the-Shelf (COTS) hardware, firmware and software licenses for use in an operational environment.

Development Status/Major Development Milestones: KDP-B -- 1QFY10

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits					4	8850							4	8850
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support														
Other														
Total Procurement Costs					4	8850							4	8850
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (0 kits)														
FY09 Eqpt (4 kits)					4	133							4	133
FY10 Eqpt (0 kits)														
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs					4	133							4	133
Total Modification Costs					4	8983							4	8983

Method of Installation: CONTRACTOR, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 3 Month(s)

Production Lead-time: 4 Month(s)

Contract Date:	**PY**	**FY2008**	**FY2009** Dec 08	**FY2010**	**FY2011**	**FY2012**
Delivery Date:	**PY**	**FY2008**	**FY2009** Apr 09	**FY2010**	**FY2011**	**FY2012**

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input								2	2													4
Output									2	2												4

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$22,356	$29,133	$29,793					

Description:

COUNTERSPACE SYSTEMS includes systems to disrupt, deny, degrade or destroy an adversary's space systems or the information they provide (Offensive Counterspace), and active and passive measures to protect US and friendly space-related capabilities from enemy attack or interference (Defensive Counterspace). Current programs are Rapid Attack Identification Detection and Reporting System (RAIDRS), a Defensive Counterspace (DCS) program and Counter Communications System (CCS), an Offensive Counterspace (OCS) program. Developmental funding for RAIDRS and CCS is in Program Element 0604421F, Counterspace Systems.

1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM (RAIDRS): The RAIDRS program performs attack detection, geolocation, reporting, characterization and mission impact assessment for US owned, operated or used space systems. RAIDRS capabilities, in support of the National Security Strategy of the United States, are procured and deployed in blocks. The first Block (RB-10) is focused on detecting, characterizing, geolocating and reporting satellite communications (SATCOM) radio frequency interference (RFI) using currently existing Commercial-Off-the-Shelf (COTS) and Government-Off-the-Shelf (GOTS) technology. The event information provided by RB-10 will allow operators to identify possible interference against space capabilities and enable rapid employment of protective responses.

a. INTERFERENCE DETECTION SENSORS: Funding in FY10 provides for the production and fielding of 18 Interference Detection Sensors (IDS) to detect, characterize and report SATCOM RFI. The IDS sensors have a unique configuration, depending on the protected frequency band, and are installed at the fixed sites and deployables to maximize coverage.

b. FIXED INTERFERENCE DETECTION/GEOLOCATION SYSTEM: Funding in FY10 provides for the production and fielding of two Fixed Interference Detection/Geo-location Systems (IDS/GLS), consisting of large aperture ground antennas and associated sensors to determine and report the source of SATCOM RFI. Each fixed IDS/GLS is installed at a different site to maximize global coverage.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS

Description (continued):

c. SITE ACTIVATION: Funding in FY10 provides engineering activities at the fixed IDS/GLS locations.

2. COUNTER COMMUNICATIONS SYSTEM (CCS): The CCS program prevents adversaries from employing satellite communications against the United States and its allies. CCS is a ground-based transportable radio frequency (RF) jammer that interferes with adversary command and control (C2) and propaganda transmitted via satellite. Block 20 CCS will be the next generation capability, and is being designed to replace the current Block 10 with advanced techniques and additional target capabilities.

a. CCS Block 10 UPGRADES: Funding in FY10 provides the purchase of the last two counterspace plug-in upgrades to the Block 10 system.

3. GROUND BASED SATTELITE EMITTER LOCATOR NETWORK (GSELN): Ground-based Satellite Emitter Location Network's (GSELN) mission is to provide the Intelligence Community a ground-based electromagnetic interference (EMI) geolocation system for commercial and threat satellite communications. GSELN will operate utilizing current NSA and Air Force Intelligence, Surveilance, and Reconnaissance Agency's infrastructure located in key regions around the world. GSELN consists of multiple systems employing commercially available technology in conjunction with existing government equipment. GSELN expands upon the AF's RAIDRs capabilities, in that, it will include non-US communication EMI events. FY10 funds will procure equipment to support geo-location of radio transmitters that are causing electro-magnetic interferrence.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COUNTERSPACE SYSTEMS

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM		20		{$22,356}	8		{$20,253}	20		{$24,393}			
a. INTERFERENCE DETECTION SENSOR	A	18	$648,665	$11,676	6	$468,833	$2,813	18	$362,825	$6,531			
b. FIXED INTERFERENCE DETECTION/GEOLOCATION SYSTEMS	A	2	$5,340,015	$10,680	2	$8,315,001	$16,630	2	$7,612,075	$15,224			
c. SITE ACTIVATION (1)							$810			$2,638			
2. COUNTER COMMUNICATIONS SYSTEM					5		{$8,880}	2		{$4,000}			
a. COUNTER COMMUNICATIONS SYSTEM UPGRADES	A				5	$1,776,000	$8,880	2	$2,000,000	$4,000			
3. GROUND BASED SATELLITE EMITTER LOCATOR NETWORK													
PRIME MISSION PRODUCT (2)	A							1	$1,400,000	$1,400			
TOTALS:				$22,356			$29,133			$29,793			

Remarks:

Total Cost information is in thousands of dollars.

(1) Site locations will be activated for the fixed Geo-location systems and fixed interference detection systems. Quantity and unit costs will vary depending on site configuration.
(2) Quantity/unit cost data represents the number of complete systems to be fielded, and the average total cost per system. Due to site unique requirements, there may be large cost variances among fiscal years.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COUNTERSPACE SYSTEMS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM									
INTERFERENCE DETECTION SENSOR									
FY2008(1)	18	$648,665	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ LANHAM, MD	Jan-08	Sep-08		
FY2009(1)	6	$468,833	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ LANHAM, MD	Jan-09	Sep-09		
FY2010(1-2)	18	$362,825	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ LANHAM, MD	Nov-09	Sep-10	Yes	
FIXED INTERFERENCE DETECTION/GEOLOCATION SYSTEMS									
FY2008(1)	2	$5,340,015	AFSPC/SMC	OPT/CPAF	INTEGRAL SYSTEMS INC/ LANHAM, MD	Nov-07	Jul-10		
FY2009(1)	2	$8,315,001	AFSPC/SMC	OPT/CPAF	INTEGRAL SYSTEMS INC/ LANHAM, MD	Nov-08	Jul-11		
FY2010	2	$7,612,075	AFSPC/SMC	OPT/CPAF	INTEGRAL SYSTEMS INC/ LANHAM, MD	Nov-09	Jul-12	Yes	
COUNTER COMMUNICATIONS SYSTEM									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COUNTERSPACE SYSTEMS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
COUNTER COMMUNICATIONS SYSTEM UPGRADES									
FY2009(3)	5	$1,776,000	AFSPC/SMC	OPT/CPIF	GENERAL DYNAMICS/ SANTA CLARA, CA	Jul-09	Mar-10	Yes	
FY2010(3)	2	$2,000,000	AFSPC/SMC	OPT/CPIF	GENERAL DYNAMICS/ SANTA CLARA, CA	Nov-09	Sep-10	Yes	
GROUND BASED SATELLITE EMITTER LOCATOR NETWORK									
PRIME MISSION PRODUCT									
FY2010	1	$1,400,000	HQ AIA	C/FFP	UNKNOWN	Dec-09	Jun-10	Yes	

Remarks:

Cost information is in actual dollars.

(1) RAIDRS: Basic contract FA8819-05-C0018 awarded Feb 05 with 3 production option years (07,08,09) to Integral Systems Inc., Lanham, MD.
(2) SMC currently negotiating FY10 Option mod to contract FA8819-05-C0018
(3) General Dynamics Development contract FA8819-07-C-0004, awarded 1 Jun 2007, with pre-priced procurement options for FY09 and FY10.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL C-E EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$203,148	$224,761	$240,890					

Description:

FY2008 funding total includes $8,100,000 in appropriated supplemental funding.

P1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG).

(in $ millions)	2008	2009	2010
ANG	39.665	39.650	51.004
AFR	5.903	7.174	8.548

The Tactical Communications-Electronics (C-E) equipment procurement program acquires essential Command, Control, Communications and Computer (C4) systems and program office support to satisfy requirements for Air Combat Command (ACC), Air Mobility Command (AMC), AFCYBER(P), United States Air Forces in Europe (USAFE), Pacific Air Forces (PACAF), Air Force Special Operations Command (AFSOC), Air Force Reserve Command (AFRC) and the Air National Guard (ANG). These funds also replace or upgrade logistically unsupportable communications systems fielded in the Ground Theater Air Control System (GTACS) and combat communications units and procure the next generation of lightweight tactical communications equipment supporting worldwide flying operations.

1. THEATER-DEPLOYABLE COMMUNICATIONS (TDC) PROGRAM: TDC is a critical component of the deployed communications architecture throughout OPERATION ENDURING FREEDOM (OEF) and OPERATION IRAQI FREEDOM (OIF), performing with unprecedented success by providing common-user C4 and information capabilities in a bare-base environment. The TDC program provides telephone/computer networking services to deployed Air Force units. TDC supports a wide range of mission areas and users. For both AMC and AFSOC, TDC provides combat communications capability critical to support Aerospace Expeditionary Force (AEF) operations. In addition, TDC supports joint operations through its link into the joint tactical communications architecture. TDC plays a major role in the successful implementation of the Global Broadcast Service (GBS) to disseminate timely

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

Description (continued):

intelligence information to the warfighter. TDC supports the ground dissemination of GBS information. TDC is not dependent on any other program, but interfaces with Army/Marine Corps tactical communications programs (joint interoperability), Standardized Tactical Entry Point (STEP)/Teleport programs (joint interoperability) and Wideband Gapfiller SATCOM/Ground Multiband Terminal (GMT) (interoperability).

Quantities annotated in Exhibit P-5 consist of multiple configuration modifications rolled up to the project level. Exhibit P-3A details the specific configuration modifications within each project.

TDC is composed of three components: Hub and Spoke Satellite Terminals, Integrated Communications Access Packages (ICAP) and Network Control Centers - Deployed (NCC-D). Together, these three systems provide the communications infrastructure for deployed, austere and bare base operational areas. TDC connects all levels of users, from individual bases up to the President and Secretary of Defense, using various C4 and Intelligence (C4I) applications and the World Wide Web. TDC funding supports Expeditionary Communications Packages Air Operations Centers (AOCs), which enables the Joint Force Air Component Commander (JFACC) to exercise Command and Control (C2) of aerospace forces in support of the Joint Force Commander's (JFC) campaign plan, Air Support Operations Centers (ASOCs) and Control and Reporting Center/Deployed Radar (CRC/DR), as well as expeditionary and robusting units of the AEF. TDC is modular and adaptable, capable of supporting the war effort from deployment on day one to the buildup of a fully operational base. The program utilizes a continuous spiral process to upgrade fielded systems with updated communications capabilities and technologies to take advantage of commercial upgrades to meet evolving user requirements. TDC is an active participant in the Global War on Terror (GWOT); equipment is used extensively in support of both OEF and OIF and has been deployed to support humanitarian relief efforts. The increase in funding for FY10 is required specifically to continue to replace obsolete cryptographic modules due to end of life components and to replace obsolete voice modules to keep pace with technology and support the Everything over Internet Protocol converged network initiative. TDC achieved FOC in 2008. The program is transitioning to sustainment. Future modifications will be required to keep pace with obsolescence, end-of-life, diminishing manufacturing sources, maintain interoperability, and implement upgrades such as Internet Protocol Version 6 (IPv6), DoD security mandates, and cryptographic modernization (HAIPE). The specific modifications are described in the paragraphs below:

a. HUB AND SPOKE SATELLITE TERMINALS: Satellite terminals provide two-way communications connectivity between deployed bases and command authorities at other locations. These terminals augment existing limited X-Band (Super High Frequency (SHF)) bandwidth by taking advantage of commercial satellite resources; this alleviates many operational problems due to military X-band channel capacity limitations. The relatively small size of these terminals significantly reduce airlift requirements and increase efficiency of deployment operations. FY10 funds will support the procurement of the

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

Description (continued):

latest configuration of equipment to maintain interoperability with the DoD Teleports and to keep pace with evolving technology and provide direct mission support. FY 10 funds will support 122 AD, 48 ANG and 4 AFR.

b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE (ICAP): The ICAP program provides but is not limited to modular and scalable packages of hubs/routers, switches, multiplexers, on-base communications (lasers and microwave radios), cryptographic and timing equipment, secure voice conferencing and secure and nonsecure telephones. ICAP packages also include other accessories and configuration kits required to establish and maintain the deployed base infrastructure forming the communications backbone for a deployed base. Users plug their computer, telephones and fax machines into the backbone provided by ICAP, which is optimized for superior bandwidth efficiency, adaptability and airlift. ICAP employs "smart multiplexers," allowing sequencing of several messages over a single line, versus the multiple dedicated lines used in the legacy system. Additionally, ICAP packages come in multiple configurations that are scalable based on the size of the operational area and population. This allows for greater flexibility to meet different contingency operations. As subsequent airlift becomes available, additional packages can be added, building up to a full size, robust package. Funding includes implementation of a spiral upgrade/replacement process to incorporate new communications technologies and capabilities into the baseline. FY10 funds will upgrade obsolete voice modules to maintain interoperability support, the modification of the current fielded ICAP configuration to keep pace with evolving technology, and continue to incorporate Everything over Internet Protocol, Radio over Internet Protocol and wireless technology, implement DOD security requirements and provide direct mission support. FY 10 funds will support 67 AD, 38 ANG, 9 AFR.

c. NETWORK CONTROL CENTER-DEPLOYED (NCC-D): NCC-D provides network management, information protection and network planning capabilities for deployed operations similar to those at fixed bases. Specific functions include data management, intrusion detection and firewall capabilities for both the classified and unclassified networks. All equipment is packaged in transit cases for deployed operations. FY10 funding will continue to implement virtualizayion technology, direct mission support, and refreshes equipment to replace obsolete equipment and to meet new DoD mandates for Information Assurance and security. FY 10 funds will support 46 AD, 25 ANG, 9 AFR.

2. TACTICAL AIR CONTROL PARTY MODERNIZATION (TACP-M): The TACP-M program enhances the ability of TACPs and Air Support Operations Centers (ASOCs) to interface with joint and multinational forces by replacing aging voice and digital communications and information systems equipment utilized by ACC, USAFE, PACAF and ANG TACPs and ASOCs. The TACP is a subordinate operational component of the theater air control system designed to provide air liaison to land forces and for the control of aircraft. The TACP is usually co-located with the Army operational command posts from corps through battalion level and below, if jointly validated. It can also support other organizations (e.g., special operations, coalition forces and

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

Description (continued):

police) and other missions requiring long-haul communications or procedural airspace control (e.g., humanitarian). The TACP provides advice and assistance in planning for the employment of air and space power assets including, but not limited to: Close Air Support (CAS); air interdiction; Intelligence, Surveillance and Reconnaissance (ISR). TACPs and ASOCs are undergoing modernization efforts to: be more interoperable with the Army's transformed modular forces and net-centric operations, speed up and improve accuracy of CAS requests, improve operational effectiveness, and reduce the risk of fratricide. Remotely Operated Video Enhanced Receiver (ROVER) receivers will allow attack aircraft with targeting pods and Unmanned Aerial Vehicles (UAVs) equipped with ROVER transmitters to transmit streaming video to TACP personnel supporting ground commanders. TACPs prepare and submit immediate air support request to the ASOC using the Joint Air Request Net (JARN). They conduct detailed target planning and transmit a mission briefing to aircraft upon check-in. The TACP provides terminal attack control during attack execution and forwards battle damage assessment to Command and Control (C2) organizations. Development funds associated with this program are located in PE 0207423F.

The ASOC is the principle command and control node for integrating air and space power into counter-land operations. A direct subordinate element of the Air Operations Center (AOC), the ASOC's primary mission is to control air operations short of the Fire Support Coordination Line (FSCL), but it also engages with the AOC to ensure counter-land airpower beyond the FSCL is executed in synchronization with land component priorities. The ASOC executes the air tasking order and provides procedural control of CAS assets within the supported ground commander's area of operations, processes CAS requests and controls the flow of CAS aircraft. Normally co-located with the senior Army tactical echelon, ASOCs coordinate operations with their permanently aligned TACPs, Army Fire Support Cell (FSC) and AOC. The ASOC may also support units from other organizations (e.g., coalition forces), or augment other missions requiring procedural airspace control (e.g., humanitarian efforts).

The TACP/ASOC weapon system is comprised of four main components. The specific components as well as allocation across prime mission equipment listed below and depicted on Exhibit P-5 are representative of the types of Tactical C-E equipment required to provide TACP mission-critical capabilities and maintain operations effectiveness. Due to active TACP participation in OCO and direct OCO impact on user priorities, components procured during program execution may change to support user demand and mission-critical needs. The TACP-M program collaborates with the Battlefield Airmen (BA) program to standardize and gain cost efficiencies, when possible, for equipment consolidated procurements. Prime mission equipment is as follows:

a. TARGETING DEVICES: Laser range finders and ancillary target marking/enhancement equipment to include but not limited to thermal imaging, infrared marking devices and laser target designators provide the capability to detect targets and compute precise target coordinates for employment of GPS aided weapons, Joint Direct Attack Munitions (JDAM), and Small Diameter Bomb (SDB) I/II to reduce incidents of fratricide. Laser designators give

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Description (continued):

TACP personnel the capability to guide laser guided munitions to precise target locations. The Air Force is participating in the Joint Requirements Oversight Council (JROC)-approved Joint Effects Target System (JETS) program that includes development and procurement of new handheld target location designation system (TLDS) laser devices for use by joint terminal attack controllers and artillery forward observers to improve target acquisition during all weather conditions. FY10 funding supports the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed targeting devices to replace aging units and to field quantities needed to fill current equipment gaps by the increase of units and manning. 30% of all purchases will be provided to the ANG; for FY10 this will be 12 units.

b. COMPUTERS: Ruggedized computers and ancillary equipment with GPS functionality and information software provide Line-of-Sight (LOS) and Beyond-Line-of-Sight (BLOS) digital communications with C2 nodes and attack aircraft, data link gateway functionality, terrain maps and imagery, Blue Force Situation Awareness (BFSA) displays and interoperability with Army systems in the battlefield environment. New modular ASOC computers, work stations, network servers and power/environmental control systems facilitate network connections with AOCs and Army networks that provide air operations data, BFSA information and ground force airspace control measures. FY10 funding supports the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed computing devices to replace aging units (based on three year tech refresh rate) and to field quantities needed to fill current equipment gaps by th increase of units and manning. 30% of all purchases will be provided to the ANG; for FY10 the quantity will be 0.

c. MANPACK/HANDHELD RADIOS: These multiband radios with ancillary equipment are cable of providing the required LOS and BLOS digital communications connectivity needed to perform the TACP mission and reduce the weight of equipment carried by dismounted TACP. Funding will procure Commercial Off The Shelf (COTS), Software Compliant Architecture (SCA), JTRS "approved" handheld and manpack radios. Currently fielded radios provide basic digital communications, but fall short of full network-centric operations due to narrow bandwidths and relatively slow data transfer rates. TACP/ASOC manpack and handheld radio capabilities will migrate to Joint Tactical Radio System (JTRS)-compliant systems or other emerging technologies as they become available. FY10 funding supports the increased number of TACPs and Air Support Operation Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed manpack/handheld radios to replace aging units and to field quanities needed to fill current equipment gaps by the increase of units and manning. 30% of all purchases will be provided to the ANG; for FY10 the quantity will be 32.

d. TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS): The TACP VCS program procures specialized communications equipment used by Battlefield Airmen during vehicle mounted operations to provide data link gateway capabilities for joint CAS operations on the digitized battlefield.

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Description (continued):

The equipment is comprised of the ASOC data link gateway, additional specialized C2 systems, and multiple variants of SCA-compliant radios, Remotely Operated Video Enhanced Receivers (ROVER), computers, and all necessary ancillary equipment. The VCS equipment suite is the TACP's primary combat enabler for Joint Close Air Support operations on the digitized battlefield.

The program involves the post-production integration of VCS equipment suites into three primary vehicle families: the High Mobility, Multi-Wheeled Vehicle (HMMWV) series; the Mine-Resistant, Ambush-Protected (MRAP) vehicle series; and the Stryker Light Armored Vehicle series. FY10 funding supports the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed VCSs to replace the aging GRC-206and to field new communications systems needed to fill current equipment gaps by the increase of units and manning. In FY10, the program will begin the installation of VCS systems across the fleet of HMMWV's used by Battlefield Airmen. Due to production issues with the HMMWV in FY2008, the Air Force deferred the FY09 HMWWV VCS requirements across FY10 and out. The production quantities annotated are what is expected to be purchased in FY10 and representative of the units estimated cost. 30% of all purchases will be provided to the ANG; for FY10 the quantity will be 34.

e. VIDEO RECEIVER: In FY09, line was titled "Remote Operations Video Enhanced Receiver (ROVER)". Funding will provide full motion video receivers. Streaming video transmitter/receivers allow attack aircraft with targeting pods and Unmanned Aerial Vehicles (UAVs) equipped with video transmitters to transmit streaming video to personnel supporting ground commanders. Funding will also procure non-vehicle mounted video receivers for use by dismounted TACP personnel. FY10 funding supports the increased number of TACPs and Air Support Operation Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed VCSs to replace aging video receiver systems needed to fill current equipment gaps by the increase of units and manning. 30% of all units will be provided to the ANG; for FY10 the quantity will be 18.

f. TACTICAL AIR CONTROL PARTY (TACP) CLOSE AIR SUPPORT SYSTEM (CASS): TACP CASS provides digital communications between the tactical air control party, close air support aircraft and various air and battlefield Command and Control (C2) and Situational Awareness (SA) systems. FY10 funding provides the system software to integrate data communications capabilities, mapping and navigation functions, SA display capabilities, and automated mission planning and execution functionality. The software will include interfaces for employing ASOC, TACP, and JTAC capabilities as an integrated system. The funding is utilized to keep fielded versions current with the constantly changing external interfaces and supplies software modifications and does not pertain to any new development efforts.

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Description (continued):

g. PROGRAM SUPPORT: FY10 funding includes provisions for government contract oversight, technical expertise and program management office support.

3. TACTICAL RADIO SYSTEMS/JTRS: The Joint Tactical Radio System (JTRS) will be a family of software programmable tactical radios that provide voice, data, and video communications for mobile military users in the air, on the ground, and on the sea. Common radio architecture and programmable software waveforms will provide joint interoperability for the services. The JTRS program is built around an open system Software Communications Architecture (SCA), a critical set of rules that make software programmable radios function properly and ensure interoperability. Development funds are in Program Element 0604280N, Joint Tactical Radio Systems (JTRS).

In 2005, the Department of Defense established the Joint Program Executive Office (JPEO). As such, the JPEO has full directive authority for all JTRS research, development, testing, and evaluation of waveforms, radios, common ancillaries, network management, and associated software. The AF will purchase JTRS, Government off the Shelf (GOTS) and/or Commercial off the Shelf (COTS) radios to meet interim operational requirements.

The AF JTRS program office (AF JTRS PMO) will execute JTRS procurement and logistics strategies to meet AF warfighter requirements for tactical communications by collaborating with JPEO JTRS, Global Cyberspace Integration Center (GCIC), Cryptologic Systems Group (CPSG), Warner Robins (WR), various AF Major Commands (MAJCOMs), and other services' JTRS program offices. This program supports procurement of prime mission equipment and will field tactical communication capabilities using legacy radios or other existing technologies to fulfill tactical communication requirements and worldwide flying operations until JTRS are available. The JTRS program consists of distinct development efforts. They include Ground Mobile Radio; Airborne, Maritime, Fixed (AMF); Handheld, Manpack, Small Form Fit; Multifunctional Information Distribution System JTRS; and Consolidated Interim Single Channel Handheld Radio. Each program is developing radios that match their respective program's titles. This AF will field communications capabilities provided by radios from each of the JTRS programs, as well as legacy radios or other existing technologies where there is not a JTRS product available, to fulfill Air Force communications requirement. FY10 funds will procure handheld tactical radio systems for AF ground users, to include handheld radios, base stations, vehicle adapters, and repeaters, as well as manpack and/or dismountable radios. The user requirments that are gathererd typically are to support 80% Active Duty, 15% Air Force Reserves and 5% of the Air National Guard units.

4. BATTLEFIELD AIR OPERATIONS KIT (BAO Kit): BAO Kit will develop and provide a state-of-the-art Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4 ISR) suite for Air Force Special Operations Command's (AFSOC's) Battlefield Airmen. The

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Description (continued):

enhanced capabilities provided by BAO Kit may be employed by other Air Force Battlefield Airmen when executing the following operational air and space power function: Joint Fires Integration, Tactical Airlift Operations, Special Operations, Weather Support Operations, and Personnel Recovery/Recovery Operations.

Battlefield Air Operations (BAO) Kit is a Family of Systems (FoS) that enhances the capabilities using Line of Sight (LOS) targeting, Beyond Line of Sight (BLOS) targeting, and human machine interface (HMI) while reducing the risk of fratricide and substantially reducing the weight carried by individual Airmen. BAO Kit will significantly reduce the time required to find, fix, track, target and engage the enemy by providing highly accurate target grid coordinates in three dimensions, generating target imagery both pre and post-strike, and transmitting target data to Command and Control centers. All BAO Kit systems are light, compact and portable for use by dismounted Battlefield Airmen. Components procured during program execution may change to support user demand and mission-critical needs as a result of Battlefield Airmen active participation in the GWOT and GWOT's direct impact on user priorities. Items procured are based on critical equipment needed to support current Air Force mission requirements. Development funds are in Program Element 0408011F, Special Tactics/Combat Control.

a. BEYOND LINE OF SIGHT (BLOS) TARGETING SYSTEM: Provides an expendable asset that can operate covertly to navigate, sense, map, reconnoiter, and identify points of interest in both permissive and non-permissive environments. The system allows Battlefield Airmen to rapidly adapt to the dynamic warfighting environment of the GWOT. The system provides increased situational awareness in a combat environment, enables ground-based Battlefield Airmen to find and track time-critical targets, and provides bomb damage assessment and force protection for forward-deployed troops. FY10 funds will be used to procure BLOS systems that will increase Special Tactics combat capability.

b. HUMAN MACHINE INTERFACE (HMI): Provides integrated operator interface between all the machine components through unified visual and auditory displays and controls, such as head-mounted displays and tactical earplug connectivity with communications. This system provides optimized user information portrayal and control of peripheral devices, to include modernization of communications, computing devices, portable electrical power generation and management (formerly BRITES), targeting and situational awareness software (Machine to Machine) designed to reduce risk of fratricide and reduce the time required to employ precision effects on the battlefield to single-digit minutes. Five sub-component projects managed separately prior to HMI CDD being approved in May 2007 make up the HMI program they are: Human I/O, Software, Power Generation and Management, Communication and Computers. FY10 funds will be used to procure BAO HMI systems including computers, power generation and management systems, headsets/head-mounted displays and communications equipment.

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Description (continued):

5. TACTICAL AIRBORNE CONTROL SYSTEM EQUIPMENT:

a. JOINT TERMINAL CONTROLLER TRAINING AND REHEARSAL SYSTEM (JTC TRS): this project, under the Tactical Airborne Control System, funds developments necessary to provide a Distributed Mission Operations (DMO) capable high-fidelity Joint Terminal Attack Controller (JTAC), and Combat Control Team (CCT) training and rehearsal system. The JTC TRS will be able to connect to DMO networks to allow geographically separated high-fidelity close air support platforms, JTACs and CCTs to train together. The JTC TRS will enable operators to conduct Joint Close Air Support (JCAS) training/mission rehearsal using tailored, dynamic scenarios that are relevant to mission tasking. Furthermore, the system will be capable of providing air traffic control training for CCT using tactical application of austere airbase operations. Using a system of systems approach, JTC TRS shall have the capability to network, in Increment 1, to aircrew full mission trainers and mission training centers and, by Increment 2, to Air Support Operations Centers (ASOCs) for Joint Tactical Air Strike Requests and air-ground coordination of Joint Fires. JTC TRS will also allow JTACs and CCTs to use their actual equipment in the trainer. Its primary focus is to provide a persistent, total air-ground virtual training environment for networked air ground training and mission rehearsal capability that will develop both JTAC and CCT skills and train those air crews assigned to accomplish complex JCAS missions in close proximity to friendly ground forces. JTC TRS will be fully interoperable with joint/sister Service air ground simulation using industry standards.
FY10 funding procures high fidelity simulators for ACC TACPs designed to conduct stand alone and networked Terminal Control and Fire Support Coordination training and mission rehearsal applicable for Joint Terminal Attack Control (JTAC) personnel in all services.

b. JOINT THEATER AIR GROUND SIMULATION SYSTEM (JTAGSS); this program will provide in-garrison Distributed Mission Operations and Joint National Training capability for ASOC and TACP battlestaff training and rehearsal. It will be designed to support Initial Qualification Training, Mission Qualification Training and Continuation Training requirements for conventional and special operations air ground command and control battlestaff. They system will be composed of a secure network, a constructive simulation environment generator with sharable databases, computer work stations and an instructor/operator station. It will enabnle AF Theater Battle Management Corps System and associated command and control system application for comprehensive Theater Air Ground System net centric joint fires training.

6. PATRIOT 7: PATRIOT 7 is a course that trains battlefield airmen in the use of tactical intelligence, surveillance, and reconnaisance tools prior to deploying to combat. Students learn how to use the Remote Operated Video Enhanced Receiver (ROVER) systems during multiple field training exercises. FY10 funding will procure the equipment necessary to run the course. The equipment procured includes ROVER variants; video transmission systems which

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Description (continued):

simulate battlefield video systems; training range equipment; and other peculiar & common support equipment.

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. TDC PROGRAM		575		{$46,945}	396		{$48,545}	368		{$64,070}			
a. HUB AND SPOKE SATELLITE TERMINALS	A	176	$15,063	{$2,651}	53	$182,811	{$9,689}	174	$28,736	{$5,000}			
TERMINALS (AD)		124	$15,063	$1,868	36	$182,811	$6,581	122	$28,736	$3,506			
TERMINALS (ANG)		48	$15,063	$723	16	$182,811	$2,925	48	$28,736	$1,379			
TERMINALS (AFR)		4	$15,063	$60	1	$182,811	$183	4	$28,736	$115			
b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE	A	263	$67,038	{$17,631}	263	$104,475	{$27,477}	114	$290,087	{$33,070}			
ICAP (AD)		158	$67,038	$10,592	158	$104,475	$16,507	67	$290,087	$19,436			
ICAP (ANG)		85	$67,038	$5,698	85	$104,475	$8,880	38	$290,087	$11,023			
ICAP (AFR)		20	$67,038	$1,341	20	$104,475	$2,090	9	$290,087	$2,611			
c. NETWORK CONTROL CENTER-DEPLOYED	A	136	$162,963	{$22,163}	80	$85,988	{$6,879}	80	$268,750	{$21,500}			
NCC-D (AD)		79	$162,963	$12,874	46	$85,988	$3,955	46	$268,750	$12,363			
NCC-D (ANG)		42	$162,963	$6,844	25	$85,988	$2,150	25	$268,750	$6,719			
NCC-D (AFR)		15	$162,963	$2,444	9	$85,988	$774	9	$268,750	$2,419			
d. PROGRAM SUPPORT				$4,500			$4,500			$4,500			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
2. TACP MODERNIZATION		4,183		{$99,509}	2,556		{$68,972}	425		{$97,815}			
a. TARGETING DEVICES	A	428	$15,000	{$6,420}	791	$25,062	{$19,824}	60	$50,000	{$3,000}			
TARGETING DEVICES (AD)		300	$15,000	$4,500	554	$25,062	$13,884	48	$50,000	$2,400			
TARGETING DEVICES (ANG)		128	$15,000	$1,920	237	$25,062	$5,940	12	$50,000	$600			
b. COMPUTERS	A	780	$20,000	$15,600	1,066	$5,633	$6,005						
c. MANPACK/HANDHELD RADIOS	A	2,507	$18,399	{$46,126}	498	$36,440	{$18,147}	170	$40,000	{$6,800}			
RADIOS (AD)		1,755	$18,399	$32,290	348	$36,440	$12,681	138	$40,000	$5,520			
RADIOS (ANG)		752	$18,399	$13,836	150	$36,440	$5,466	32	$40,000	$1,280			
d. TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)	A							114	$592,360	{$67,529}			
VEHICULAR COMMUNICATIONS SYSTEMS (AD)								80	$592,360	$47,389			
VEHICULAR COMMUNICATIONS SYSTEMS (ANG)								34	$592,360	$20,140			
e. VIDEO RECEIVERS (1-2)	A	467	$32,000	{$14,944}	200	$32,000	{$6,400}	80	$50,000	{$4,000}			
VIDEO RECEIVER (AD)		327	$32,000	$10,464	140	$32,000	$4,480	62	$50,000	$3,100			
VIDEO RECEIVER (ANG)		140	$32,000	$4,480	60	$32,000	$1,920	18	$50,000	$900			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
f. TACP CASS INTEGRATION	A	1	$10,021,000	$10,021	1	$14,400,000	$14,400	1	$12,200,000	$12,200			
g. PROGRAM SUPPORT				$6,398			$4,196			$4,286			
3. TACTICAL RADIO SYSTEMS		4,073		{$44,276}	5,929		{$87,291}	4,383		{$59,771}			
HANDHELD RADIO SYSTEMS	A	4,073	$10,088	{$41,087}	5,496	$12,575	{$69,110}	3,883	$7,603	{$29,524}			
HANDHELD RADIOS (AD)		3,258	$10,088	$32,866	4,397	$12,575	$55,291	3,107	$7,603	$23,624			
HANDHELD RADIOS (ANG)		611	$10,088	$6,164	824	$12,575	$10,361	582	$7,603	$4,425			
HANDHELD RADIOS (AFR)		204	$10,088	$2,058	275	$12,575	$3,458	194	$7,603	$1,475			
MANPACK RADIOS	A				433	$30,441	{$13,181}	500	$60,494	{$30,247}			
MANPACK RADIOS (AD)					345	$30,441	$10,502	400	$60,494	$24,198			
MANPACK RADIOS (ANG)					66	$30,441	$2,009	75	$60,494	$4,537			
MANPACK RADIOS (AFR)					22	$30,441	$670	25	$60,494	$1,512			
PROGRAM SUPPORT				$3,189			$5,000						
4. BATTLEFIELD AIR OPERATIONS KIT		2		{$12,418}	2		{$12,620}	2		{$9,565}			
a. BEYOND LINE OF SIGHT TARGETING SYS	A	1	$4,417,000	$4,417	1	$3,243,000	$3,243	1	$3,673,000	$3,673			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
b. HUMAN MACHINE INTERFACE	A	1	$605,000	$605	1	$5,713,000	$5,713	1	$4,507,000	$4,507			
d. PROGRAM SUPPORT				$7,396			$3,664			$1,385			
5. TACTICAL AIRBORNE CONTROL SYSTEM					5		{$7,333}	5		{$7,698}			
JTC TRAINING & REHEARSAL SYSTEM	A				5	$1,323,400	$6,617	5	$1,323,400	$6,617			
PROGRAM SUPPORT							$716			$1,081			
PATRIOT 7								1		{$1,971}			
ITEMS LESS THAN $5 MILLION	A							1	$1,971,000	$1,971			
TOTALS:				$203,148			$224,761			$240,890			

Remarks:

Total Cost information is in thousands of dollars.

(1) FY2008 funding includes $8.1M OCO Supplement for "ROVER III Receiver"
(2) FY2008 funding includes $2.4M Congressional add for "ROVER III Receiver"
(3) FY2010 Congressional add for ROVER.

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TDC PROGRAM									
HUB AND SPOKE SATELLITE TERMINALS									
FY2008(1-2)	176	$15	AFMC/ESC	MIPR/FFP	NAVY/ MULTIPLE	Jan-08	Mar-08		
FY2009(1,3)	53	$183	AFMC/ESC	MIPR/FFP	NAVY/ MULTIPLE	Mar-09	Jun-09		
FY2010(1,3)	174	$29	AFMC/ESC	OPT/FFP	UNKNOWN	Jan-10	Apr-10	Yes	
INTEGRATED COMMUNICATIONS ACCESS PACKAGE									
FY2008(1,4)	263	$67	AFMC/ESC	OPT/FFP	MULTIPLE	Jan-08	Mar-08		
FY2009(1,3-4)	263	$104	AFMC/ESC	OPT/FFP	MULTIPLE	Mar-09	Jun-09		
FY2010(1,3)	114	$290	AFMC/ESC	OTH/FFP	MULTIPLE	Jan-10	Mar-10	Yes	
NETWORK CONTROL CENTER-DEPLOYED									
FY2008(1,5)	136	$163	AFMC/ESC	OPT/FFP	MULTIPLE	Apr-08	Oct-08		
FY2009(1,3)	80	$86	AFMC/ESC	C/FFP W/OPT	MULTIPLE	Nov-08	May-09		
FY2010(1,3)	80	$269	AFMC/ESC	OPT/FFP	UNKNOWN	Jan-10	Jul-10	Yes	

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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TACP MODERNIZATION									
TARGETING DEVICES									
FY2008(1)	428	$15	AFMC/ESC	MIPR/FFP	ARMY/ ARMY/ NORTHRUP-GRUMMAN LASER LITTON/ APOPKA, FL	Nov-07	Dec-07		
FY2009(1)	791	$25	AFMC/ESC	MIPR/FFP	ARMY/ MULTIPLE	Jun-09	Jul-09	Yes	
FY2010	60	$50	AFMC/ESC	MIPR/FFP	ARMY/ MULTIPLE	Jan-10	Feb-10	Yes	
COMPUTERS									
FY2008	780	$20	AFMC/ASC	OPT/FFP	GENERAL DYNAMICS/ SPOKANE VALLEY, WA	Apr-08	Jul-08		
FY2009	1,066	$6	AFMC/ASC	OPT/FFP	GENERAL DYNAMICS/ SPOKANE VALLEY, WA	Nov-08	Mar-09		
MANPACK/HANDHELD RADIOS									
FY2008	2,507	$18	AFMC/ESC	MIPR/FFP	NAVY/ THALES COMMUNICATIONS,INC./ CLARKSBURG, MD	Apr-08	Aug-08		
FY2009	498	$36	AFMC/ESC	MIPR/FFP	NAVY/ HARRIS CORP/ ROCHESTER, NY	Feb-09	Aug-09		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)						DATE: MAY 2009			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT					
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
FY2010	170	$40	AFMC/ESC	MIPR/FFP	NAVY/ HARRIS CORP/ ROCHESTER, NY	Jan-10	Aug-10	Yes	
TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)									
FY2010	114	$592	AFMC/ESC	OPT/FFP	BAE/ CHEASPEAKE, VA	Jul-10	Dec-10	Yes	
VIDEO RECEIVERS									
FY2008	467	$32	AFMC/ASC	DO/FFP	L3 COM/ SALT LAKE CITY, UT	Jan-08	Mar-08		
FY2009(1)	200	$32	AFMC/ASC	DO/FFP	L3 COM/ SALT LAKE CITY, UT	May-09	Aug-09	Yes	
FY2010	80	$50	AFMC/ASC	DO/FFP	L3 COM/ SALT LAKE CITY, UT	Mar-10	Aug-10	Yes	
TACP CASS INTEGRATION									
FY2008	1	$10,021	AFMC/ESC	MIPR/FFP	NAVY/ ROCKWELL COLLINS/ POWAY, CA	Aug-08	May-09		
FY2009(6)	1	$14,400	AFMC/ESC	MIPR/FFP	NAVY/ ROCKWELL COLLINS/ POWAY, CA	Nov-08	Sep-09		
FY2010	1	$12,200	AFMC/ESC	MIPR/FFP	NAVY/ UNKNOWN	Dec-09	Sep-10	Yes	

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
TACTICAL C-E EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TACTICAL RADIO SYSTEMS									
HANDHELD RADIO SYSTEMS									
FY2008	4,073	$10	AFMC/ESC	MIPR/FFP	NAVY/ NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-08	May-08		
FY2009	5,496	$13	AFMC/ESC	MIPR/FFP	NAVY/ NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-09	May-09		
FY2010	3,883	$8	AFMC/ESC	MIPR/FFP	NAVY/ NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-10	May-10	Yes	
MANPACK RADIOS									
FY2009	433	$30	AFMC/ESC	MIPR/FFP	NAVY/ NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-09	May-09		
FY2010	500	$60	AFMC/ESC	MIPR/FFP	NAVY/ NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-10	May-10	Yes	
BATTLEFIELD AIR OPERATIONS KIT									
BEYOND LINE OF SIGHT TARGETING SYS									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
TACTICAL C-E EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008(7)	1	$4,417	AFMC/ASC	OPT/FFP	AEROVIRONMENT/ SIMI VALLEY, CA	Dec-07	Jul-08		
FY2009(7)	1	$3,243	AFMC/ASC	OPT/FFP	AEROVIRONMENT/ SIMI VALLEY, CA	Dec-08	Jul-09		
FY2010	1	$3,673	AFMC/ASC	C/FFP W/OPT	UNKNOWN	Dec-09	Jul-10	Yes	
HUMAN MACHINE INTERFACE									
FY2008(8)	1	$605	AFMC/ASC	OPT/FFP	MULTIPLE	Mar-08	Jul-08		
FY2009(8)	1	$5,713	AFMC/ASC	OPT/FFP	MULTIPLE	Mar-09	Jul-09		
FY2010	1	$4,507	AFMC/ASC	C/FFP W/OPT	UNKNOWN	Mar-10	Jul-10	Yes	
TACTICAL AIRBORNE CONTROL SYSTEM									
JTC TRAINING & REHEARSAL SYSTEM									
FY2009	5	$1,323	AFMC/ASC	C/FFP W/OPT	UNKNOWN	Dec-09	Jul-10	Yes	
FY2010	5	$1,323	AFMC/ASC	OPT/FFP	UNKNOWN	Dec-09	Jul-10	Yes	
PATRIOT 7									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
TACTICAL C-E EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
ITEMS LESS THAN $5 MILLION									
FY2010	1	$1,971	11WING	C/FFP	UNKNOWN	Dec-09	Feb-10	Yes	

Remarks:

Cost information is in thousands of dollars.

(1) Multiple contract methods include MIPR, C/FFP w/opt, and DO/FFP awarded by both AFMC/ESC and AFMC/ASC. Multiple contractors include those awarded by Naval Surface Warfare Center, Crane Division, Crane, IN, and to L-3 Communications Systems West, Salt Lake City, UT, Insight Technology, Londonderry, NH. Award and delivery dates reflect dates of first award and delivery.
(2) Satcom hubs and spokes ordered through two contract vehicles: L3 Narda (Navy SPAWAR contract, awarded in FY04; last orders placed in Dec 05; MIPR); and Global Satcom, Gaithersburg, MD, OPT/FFP contract, PCO: AFMC/ESC; contract base year FY05 with ordering window through FY08 for a maximum number of spoke terminals.
(3) Multiple contractors via NETCENTS.
(4) Base contract awarded Dec 04 with 4 option years to multiple contractors (Dell Marketing LP, General Dynamics Decision Systems, Northrop Grumman Information Technology-Defense Mission Systems, Northrop Grumman Systems Corp-Denro Systems and Redcom Laboratories Inc).
(5) Base contract was awarded Jul 04 with 4 option years to multiple contractors (Dell Marketing LP, General Dynamics Decision Systems, Northrop Grumman Information Technology-Defense Mission Systems, Northrop Grumman Systems Corp-Denro Systems and Redcom Laboratories Inc).
(6) Basic contract awarded to Rockwell-Collins, Poway, CA.
(7) Basic contract awarded Dec 2006 with three one-year options.
(8) BAO Multiple contracts methods include MIPR,C/FFP w/opt, and DO/FFP awarded by both AFMC/ESC and AFMC/ASC 30 May 08. Multiple contractors include those awarded by Battelle, Columbus, Ohio, GD-C4 Systems, Scottsdale, AZ., Smartronix, California, MD. The following contracts were awarded Jan, Feb and July 08; Spear Labs, LLC, Forest Park, GA., and Harris RF, Rochester, NY.

INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: HUB and Spoke Satellite Terminals

Models of System Affected: VSAT

Description/ Justification: Modifications required to incorporate Ka-Band technology. FY10 funds will support the procurement of the latest configuration of equipment to maintain interoperability with the DoD Teleports and to keep pace with evolving technology and provide direct mission support. FY 10 funds will support 122 AD, 48 ANG and 4 AFR.

Development Status/Major Development Milestones:

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits				2650		9680		4990						17320
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software						10		10						20
Interim Contractor Support														
Other														
Total Procurement Costs				2650		9690		5000						17340
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (0 kits)														
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs														
Total Modification Costs				2650		9690		5000						17340

Method of Installation: UNIT, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 90 Month(s)

Production Lead-time: 90 Month(s)

Contract Date:	**PY**		**FY2008**		**FY2009**	
	FY2010		**FY2011**		**FY2012**	
Delivery Date:	**PY**		**FY2008**		**FY2009**	
	FY2010		**FY2011**		**FY2012**	

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input																						
Output																						

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: Integrated Communications Access Package

Models of System Affected: V2, V3, V4, V5

Description/ Justification: Modifications required to keep pace with evolving technology, replace obsolete and end of life components andprotect investment in deployabe communications capability supporting worldwide common-user C4 and information capabilities in a bare bse environment. FY10 funds will upgrade obsolete voice modules to maintain interoperability support, the modification of the current fielded ICAP configuration to keep pace with evolving technology, and continue to incorporate Everything over Internet Protocol, Radio over Internet Protocol and wireless technology, implement DOD security requirements and provide direct mission support. FY 10 funds will support 67 AD, 38 ANG, 9 AFR.

Development Status/Major Development Milestones:

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits				17230		26850		33220						77300
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment				30		50		70						150
Support Equipment														
Software				371		577		710						1658
Interim Contractor Support														
Other														
Total Procurement Costs				17631		27477		34000						79108
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (0 kits)														
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs														
Total Modification Costs				17631		27477		34000						79108

Method of Installation: UNIT, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 60 Month(s)

Production Lead-time: 60 Month(s)

Contract Date:	**PY**	**FY2008**	**FY2009**	**FY2010**	**FY2011**	**FY2012**
Delivery Date:	**PY**	**FY2008**	**FY2009**	**FY2010**	**FY2011**	**FY2012**

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input																						
Output																						

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: Network Control Center-Deployed

Models of System Affected: V4

Description/ Justification: Funds required to modify 50% of fielded NCC-D equipment, resulting on a 2 year technology refresh cycle. Modifications are required to keep pace with evolving technology and replace obsolete/end of life components. NCC-D provides information protection and network management for worldwide bare base environments; tech refresh cycle required to meet new DOD Information Assurance mandates and protect the network from emerging threats. FY10 funding will continue to implement virtualizayion technology, direct mission support, and refreshes equipment to replace obsolete equipment and to meet new DoD mandates for Information Assurance and security. FY 10 funds will support 46 AD, 25 ANG, 9 AFR.

Development Status/Major Development Milestones:

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits				20330		6310		19720						46360
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment				1110		340		1070						2520
Support Equipment														
Software				720		230		710						1660
Interim Contractor Support														
Other														
Total Procurement Costs				22160		6880		21500						50540
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (0 kits)														
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs														
Total Modification Costs				22160		6880		21500						50540

Method of Installation: UNIT, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 180 Month(s)

Production Lead-time: 180 Month(s)

Contract Date:	**PY**	**FY2008**	**FY2009**	**FY2010**	**FY2011**	**FY2012**
Delivery Date:	**PY**	**FY2008**	**FY2009**	**FY2010**	**FY2011**	**FY2012**

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input																						
Output																						

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
TACTICAL C-E EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TARGETING DEVICES																													
ARMY/NORTHRUP-GRUMMAN LASER LITTON																													
FY2008	AF	428	428																										
MULTIPLE																													
FY2009	AF	791	10	781									C	65	65	65	65	65	65	65	65	65	65	65	66				
MULTIPLE																													
FY2010	AF	60	0	60																C	30	30							

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TARGETING DEVICES																													
ARMY/NORTHRUP-GRUMMAN LASER LITTON																													
FY2008	AF	428	428																										
MULTIPLE																													
FY2009	AF	791	791																										
MULTIPLE																													
FY2010	AF	60	60																										

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
ARMY/NORTHRUP-GRUMMAN LASER LI				INITIAL	60			
MULTIPLE/	791		791	REORDER		3	1	4
MULTIPLE/	60		60					

Remarks:

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

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P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010											
						FY2009												FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MANPACK/HANDHELD RADIOS																												
THALES COMMUNICATIONS,INC.																												
FY2008	AF	2507	417	2090	209	209	209	209	209	209	209	209	209	209														
HARRIS CORP																												
FY2009	AF	498	0	498					C						41	41	41	41	41	41	42	42	42	42	42	42			
FY2010	AF	170	0	170																C							14	14	142

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012											
						FY2011												FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MANPACK/HANDHELD RADIOS																												
THALES COMMUNICATIONS,INC.																												
FY2008	AF	2507	2507																									
HARRIS CORP																												
FY2009	AF	498	498																									
FY2010	AF	170	28	142	14	14	14	14	14	14	14	14	15	15														

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
THALES COMMUNICATIONS,INC./CLARK	2507	2507	2507	INITIAL	498			
HARRIS CORP/ROCHESTER NY	668	668	668	REORDER	170	3	7	10

Remarks:

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

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P-1 NOMENCLATURE:
TACTICAL C-E EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)																												
BAE																												
FY2010	AF	114	0	114																					C			114

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)																												
BAE																												
FY2010	AF	114	0	114			19	19		19	19		19	19														

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
BAE/CHEASPEAKE VA	1	114	125	INITIAL	114	9	5	14
				REORDER				

Remarks:

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
VIDEO RECEIVERS																													
L3 COM																													
FY2008	AF	467	272	195	39	39	39	39	39																				
FY2009	AF	200	0	200								C			16	16	16	16	17	17	17	17	17	17	17				
FY2010	AF	80	0	80																		C					6	6	68

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
VIDEO RECEIVERS																													
L3 COM																													
FY2008	AF	467	467																										
FY2009	AF	200	200																										
FY2010	AF	80	12	68	6	6	7	7	7	7	7	7	7	7															

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
L3 COM/SALT LAKE CITY UT	747	747	747	INITIAL	467			
				REORDER	280	5	5	10

Remarks:

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009											CALENDAR 2010												
						FY2009											FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TACP CASS INTEGRATION																												
ROCKWELL COLLINS																												
FY2008	AF	1	0	1								1																
FY2009	AF	1	0	1		C										1												
FY2010	AF	1	0	1															C									1	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011											CALENDAR 2012												
						FY2011											FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TACP CASS INTEGRATION																												
ROCKWELL COLLINS																												
FY2008	AF	1	1																									
FY2009	AF	1	1																									
FY2010	AF	1	1																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
ROCKWELL COLLINS/POWAY CA	1	1	1	INITIAL				
				REORDER		2	9	11

Remarks:

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MANPACK RADIOS																													
NAVY SPAWAR SYSCEN - GTSI CORP																													
FY2009	AF	433	0	433				C				36	36	36	36	36	36	36	36	C				41	41	41	41	42	294
FY2010	AF	500	0	500																									

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MANPACK RADIOS																													
NAVY SPAWAR SYSCEN - GTSI CORP																													
FY2009	AF	433	433																										
FY2010	AF	500	206	294	42	42	42	42	42	42	42																		

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
NAVY SPAWAR SYSCEN - GTSI CORP/CH	25	50	100	INITIAL				
				REORDER		3	4	7

Remarks:

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010											
						FY2009												FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HANDHELD RADIO SYSTEMS																												
NAVY SPAWAR SYSCEN - GTSI CORP																												
FY2008	AF	4073	4073																									
FY2009	AF	5496	4392	1104				C				92	92	92	92	92	92	92	92	92	92	92						
FY2010	AF	3883	3104	779																C				64	65	65	65	65	455

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012											
						FY2011												FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HANDHELD RADIO SYSTEMS																												
NAVY SPAWAR SYSCEN - GTSI CORP																												
FY2008	AF	4073	4073																									
FY2009	AF	5496	5496																									
FY2010	AF	3883	3428	455	65	65	65	65	65	65	65																	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
NAVY SPAWAR SYSCEN - GTSI CORP/CH			552	INITIAL				
				REORDER		3	4	7

Remarks:

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
JTC TRAINING & REHEARSAL SYSTEM																													
UNKNOWN																													
FY2009	AF	5	0	5															C							1	1	1	2
FY2010	AF	5	0	5															C							1	1	1	2

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
JTC TRAINING & REHEARSAL SYSTEM																													
UNKNOWN																													
FY2009	AF	5	3	2	1	1																							
FY2010	AF	5	3	2	1	1																							

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/				INITIAL				
				REORDER		2	7	9

Remarks:

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT SURVIVOR EVADER LOCATOR

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY	3,385	3,069	3,006					
COST (in Thousands)	$26,938	$26,753	$35,029					

Description:

FY2009 funding total includes $12.5 million reprogrammed from OPAF to RDT&E for development of the Portable Combat Search and Rescue Interegator Unit (PCIU), approved by Congress in March 2009.

P-1R FUNDING DATA: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG).

(in millions)	**2008**	**2009**	**2010**
ANG	0.000	0.000	0.000
AFR	8.945	15.294	0.000

The Combat Survivor Evader Locator (CSEL) joint program, led by the Air Force, replaces antiquated PRC-90 and PRC-112 survival radios with a new survival radio system utilizing Global Positioning System (GPS), Ultra High Frequency (UHF) satellite communications and the Integrated Broadcast Service (IBS) to quickly locate, authenticate and communicate with isolated personnel. The Air Force is the lead service and Air Combat Command (ACC) is the lead command. The CSEL System will be used by all the services and, potentially, non-DoD government agencies. Multi-service Operational Test & Evaluation was completed in November 2003 and Air Force Operational Test & Evaluation certified the Block 1 system operationally suitable and effective. Ultimately the Air Force, Army, and Navy will procure approximately 49,000 CSEL radios, of which approximately 25,600 are for the Air Force. CSEL procurement eliminates the reliance of aircrews, recovery forces, and isolated personnel on Vietnam-era survival radio technology and improves survivability of these forces during combat missions.

FY2010 funding procures CSEL radios, ancillary equipment, production engineering and associated support equipment as well as direct mission support.

1. The CSEL system is comprised of three components: (1) a User segment consisting of a new multifunction, software reprogrammable handheld radio that

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT SURVIVOR EVADER LOCATOR

Description (continued):

incorporates military GPS accuracy and security features, (2) a Satellite Communications segment incorporating four UHF Base Stations co-located with military communications sites to support secure two-way over-the-horizon data messaging, (3) a Ground segment featuring a stand-alone rescue center workstation and application software to enable two-way communication to/from isolated personnel and routing of messages.

2. CSEL ancillary equipment includes, but is not limited to, Radio Set Adapters (RSA), mission planning software, batteries, battery chargers, charger adapters, training aids, radio spare kits, CSEL Planning Computer (CPC), and RSA spare kit.

3. PRODUCTION ENGINEERING: FY10 funds will be used for the overall planning, directing, and controlling of the definition, development, and production of CSEL Radios.

4. DIRECT MISSION SUPPORT: FY10 funds will be used for developing technical orders, sustaining engineering, contractor logistics support, and equipment installation. FY10 funds may also be used for data development associated with CSEL, including the production of technical publications; engineering data; management data; support data; and data depository.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMBAT SURVIVOR EVADER LOCATOR

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
CSEL SYSTEM		3,385		{$26,938}	3,069		{$26,753}	3,006		{$35,029}			
1. CSEL RADIO (1-2)	A	3,384	$5,065	{$17,141}	3,068	$6,294	{$19,310}	3,005	$6,458	{$19,407}			
CSEL RADIO - AD		1,618	$5,065	$8,196	638	$6,294	$4,016	3,005	$6,458	$19,407			
CSEL RADIO - AFR		1,766	$5,065	$8,945	2,430	$6,294	$15,294						
2. ANCILLARY EQUIPMENT (3)	A	1	$4,984,000	{$4,984}	1	$2,944,000	{$2,944}	1	$9,968,000	{$9,968}			
RADIO SET SPARES				$40			$49			$480			
RECHARGEABLE BATTERIES				$1,000			$1,266			$2,126			
PRIME BATTERY				$440			$491			$1,484			
RADIO SET ADAPTER (RSA)				$870			$986			$1,487			
RADIO SET ADAPTER (RSA) SPARES				$7			$7			$9			
RECHARGEABLE BATTERY ADAPTER				$130			$145			$645			
CSEL PLANNING COMPUTERS				$2,497						$3,737			
3. PRODUCTION ENGINEERING				$1,562			$1,585			$2,634			
4. DIRECT MISSION SUPPORT (4)				$3,251			$2,914			$3,020			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT SURVIVOR EVADER LOCATOR

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TOTALS:				$26,938			$26,753			$35,029			

Remarks:

Total Cost information is in thousands of dollars.

(1) Unit costs per FY are contingent upon the total radio quantity purchased by all three services.
(2) FY09 funding total includes $12.5M subsequently reprogrammed to RDT&E for development of the Portable CSAR Interogator Unit (PCIU).
(3) Ancillary Equipment includes, but is not limited to, varying quantities of Radio Set Adapters (RSA), mission planning software, batteries, battery chargers, charger adapters, training aids, radio spare kits and RSA spare kits. Costs per fiscal year are contingent upon total quantity purchased.
(4) Includes Secret Internet Protocol Router Network, Electronic Proving Ground, Joint Interoperability Test Command, Joint Personnel Recovery Agency, UHF Base Station support and other government & contractor travel/support.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMBAT SURVIVOR EVADER LOCATOR

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
CSEL RADIO(1)									
FY2008	3,384	$5	AFMC/ESC	SS/FFP	BOEING/ HUNTINGTON BEACH, CA	Dec-08	Dec-09		
FY2009	3,068	$6	AFMC/ESC	SS/FFP	BOEING/ HUNTINGTON BEACH, CA	Jun-09	Apr-10	Yes	
FY2010	3,005	$6	AFMC/ESC	SS/FFP	BOEING/ HUNTINGTON BEACH, CA	Dec-09	Sep-10	Yes	
ANCILLARY EQUIPMENT									
FY2008	1	$4,984	AFMC/ESC	SS/FFP	BOEING/ HUNTINGTON BEACH, CA	Dec-08	Dec-09		
FY2009	1	$2,944	AFMC/ESC	SS/FFP	BOEING/ HUNTINGTON BEACH, CA	Jun-09	Apr-10	Yes	
FY2010	1	$9,968	AFMC/ESC	SS/FFP	BOEING/ HUNTINGTON BEACH, CA	Dec-09	Sep-10	Yes	

Remarks:

Cost information is in thousands of dollars.

(1) Boeing/Huntington Beach contract number is FA 8807-05-C-0004, Mar 05.

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE: COMBAT SURVIVOR EVADER LOCATOR

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
CSEL RADIO																													
BOEING																													
FY2004	AF	416	416																										
FY2005	AF	1053	1053																										
FY2006	AF	152	152																										
FY2007	AF	8731	1998	6733	700	600	100			56	510	700	700	700	700	700	700	567											
FY2008	AF	3384	0	3384			C												500	500	500	500	400	400	400	184			
FY2009	AF	3068	0	3068									C										255	255	255	255	256	256	1536
FY2010	AF	3005	0	3005															C									100	2905
TOTALS		19809	3619	16190	700	600	100			56	510	700	700	700	700	700	700	567	500	500	500	500	655	655	655	439	256	356	4441

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
CSEL RADIO																													
BOEING																													
FY2004	AF	416	416																										
FY2005	AF	1053	1053																										
FY2006	AF	152	152																										
FY2007	AF	8731	8731																										
FY2008	AF	3384	3384																										
FY2009	AF	3068	1532	1536	256	256	256	256	256	256																			
FY2010	AF	3005	100	2905	225	225	250	255	275	300	300	300	300	250	225														
TOTALS		19809	15368	4441	481	481	506	511	531	556	300	300	300	250	225														

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
BOEING/HUNTINGTON BEACH CA	20	262	750	INITIAL				
				REORDER		2	9	11

Remarks:

Delivery projections are estimates. Exact delivery dates and quantities will change yearly based on contractor delivery schedule and Tri-Service needs. FY2007 deliveries exceed normal 12 month delivery period due to supplemental radios added by Congress in FY2007.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMBAT SURVIVOR EVADER LOCATOR

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority):

QTY	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Reserve:		4018	134				

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** RADIO EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$12,152	$13,423	$15,536					

Description:

FY 2009 funding totals do not include $7,000,000 requested for Overseas Contingency Operations

The Radio Equipment High Frequency Global Communications System (HFGCS) is a cost-effective, networked solution providing interoperable voice and data communications for strategic and tactical forces, services, and government agencies. HFGCS provides near-global, beyond line-of-sight command and control communications to aircrews, ground troops, naval operations, and control stations. Joint Chiefs of Staff (JCS) letter dated 22 January 1993 designated the Air Force as the executive agent for DoD high power fixed HF radio communications sites ashore and associated missions. Assistant Secretary of Defense letter dated 29 March 1994 directed the Air Force to lead the effort to satisfy the services high frequency radio requirements through the use of the SCOPE Command contract.

This program procures and integrates high frequency (HF) radio equipment for 13 strategically located ground stations world-wide. The need for modern, robust, and dependable stations and radio coverage has been identified to ensure HF radio support in additional areas of interest to the United States. HFGCS is a Command and Control / National Security System (C2/NSS), and is the only high-power HF C2 network serving the Department of Defense (DoD). HFGCS is also the primary C2 resource for Air Mobility Command (AMC) cargo and tanker aircraft. It also supports Mystic Star (Presidential communications), the US Air Force Global HF System, Defense Communications System (DCS) HF Entry, US Navy High Command (HICOM) Network, and other US government high-power HF missions. The HFGCS supports war plans and daily operational requirements for the White House Communications Agency (WHCA), JCS, US Strategic Command (USSTRATCOM), National Military Command Center's Emergency Action Message distribution, AMC Special Air Mission (SAM) fleet communications, Air Combat Command (ACC), Air Intelligence Agency (AIA), Air Force Space Command (AFSPC), US Air Forces in Europe (USAFE), Pacific Air Forces (PACAF) and Combatant Commanders. HFGCS also provides radio support to other governmental organizations such as the Civil Air Patrol, Federal Emergency Management Agency, Transportation Security Administration, and the State Department.

The HFGCS network supports the Global War on Terrorism by providing secure, robust, physically diverse terrestrial, airborne and space-based transmission

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: RADIO EQUIPMENT

Description (continued):

paths providing information services between fixed and deployed operating locations.

SCOPE (System Capable of Planned Expansion) COMMAND HF RADIO: The SCOPE Command acquisition program modernizes high-power HFGCS ground radio equipment. SCOPE Command also upgrades the 13 Air Force HF global stations in accordance with the DoD's rightsizing direction using modern technology commercial-off-the-shelf (COTS) HF radio equipment. SCOPE Command meets customers' current needs and is expandable to support additional DoD requirements. Rightsizing efforts help ensure that the network has the optimum configuration and capacities to provide reliable, robust communications.

1. NETWORK MODERNIZATION IMPROVEMENTS: FY10 funds provide for ongoing HFGCS modernization efforts to include upgrading to digital HF capability, support for Internet Protocol version 6 (IPv6) implementation, DoD teleport integration, and Global Information Grid (GIG) integration. FY10 funds also acquire the hardware and software infrastructure for HFGCS technical refresh.

a. HF EMAIL ARCHITECTURE OPTIMIZATION: HF Email capability is required to provide classified C2 data to mobile C2 platforms using standard email over the Secret Internet Protocol Router Network (SIPRNet). HF Email capability is a staple capability for many missions, providing high reliability and assured delivery of critical C2 data. This architecture optimization will reduce the equipment profile from twenty-six servers to two servers. Optimization will enable HF Email servers to be located at more than one location and provide delivery status to other servers. This optimization helps ensure HF Email delivery to mobile platforms by reducing the single-point-of-failure risk and allowing secondary servers to maintain email delivery should a failure occur at the primary location (currently Andrews AFB). This capability will provide the existing system immediate performance benefits and allow for the installation of a secondary server location in a future FY.

b. IPV6 / PKI INTEGRATION: Public Law mandates the integration of Internet Protocol version 6 (IPv6) and Public Key Infrastructure (PKI) integration into all information systems. FY10 funds will provide for primary system control software modifications to support IPv6 capabilities. The use of IPv6 increases security and more flexible traffic routing. Funds also support PKI integration which is required to implement the use of Common Access Cards (CAC) to all ground equipment and web servers within the SCOPE Command system, and thus decreasing the risk of unauthorized access into the HFGCS system. Use of Common Access Cards (CAC) is the standard authentication method for the majority of DoD computer systems and networks.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: RADIO EQUIPMENT

Description (continued):

c. NCS-WEST AUTOMATED PATCH PANEL: FY10 funds support the modernization and automation of the Network Control Station (NCS)-West located at Grand Forks AFB by procuring automated patch panels. Currently operators must leave their consoles or contact a remote operator to manually configure data circuits to C2 platforms; a tedious, time consuming procedure which can introduce configuration errors. The automated patch panel will leverage technology slated for installation at the Andrews AFB Network Control Station in FY09. Patch panel automation will provide for radio console integration. This enables a NCS operator to access data circuits and their paths, associated modem and cryptographic equipment at remote locations without leaving their consoles or requiring the assistance of remote operators. This automation increases efficiency and allows operators to perform multiple HF missions simultaneously. This is a required necessity as the Air Force consolidates and realigns many radio operators to other specialties.

d. CENTCOM ANTENNA PROCUREMENT: FY10 funding will continue the previous years CENTCOM station installation by providing a full complement of antennas to support the full range of mission. This requirement is separate from the antenna replacement requirement detailed in pararagraph 2.

2. ANTENNAS: FY10 funds continue the replacement of HFGCS antennas at all thirteen HFGCS stations. FY10 funds specifically support antenna replacements at Yokota AB and Diego Garcia. Antenna survey assessments identified numerous beyond-end-of-life, obsolete, degraded, and unsupportable antennas. Many antennas have been in operation from 25 to 40 years and subject to degredation due to exposure to severe environmental conditions, salt water and hurricane force winds. The replacement antennas not only improve network coverage and reliability, but also bring the antenna fields into compliance with mandated saftey codes.

3. ENGINEERING/INTEGRATION/TRAINING: FY10 funding supports the acquisition, installation, and quality control inspections for equipments installed in the the CENTCOM, Southwest Pacific and Canadian stations. Funding also helps ensure proper operations in support of HFGCS digital HF data, Joint Capability for Airborne Networking (JCAN), IPv6, public key infrastructure, DoD teleport and GIG integration. FY10 funds also provide for associated engineering efforts and training to support HFGCS hardware and software infrastructure transformation. FY10 funding also continues Information Assurance (IA) activities and mandated DoD security upgrades to the radio and information technology systems. IA remediation actions are consistently applied to the HFGCS systems to mitigate system security risks and vulnerabilities. This funding supports IA activities including risk assessment, problem definition, engineering services, technical analysis, integration and operational testing of implemented upgrades. DoD interface criteria mandate these upgrades to ensure system compliance with Defense Information System Agency's GIG requirements.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** RADIO EQUIPMENT

Description (continued):

4. DIGITAL HF: No FY10 funding requested.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
RADIO EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
SCOPE COMMAND HF RADIO STATION REPLACEMENT		4		{$12,152}	4		{$13,423}	16		{$15,536}			
1. NETWORK MODERNIZATION IMPROVEMENTS		1		{$3,142}	1		{$2,799}	4		{$9,969}			
PRIOR YEAR FUNDING	A	1	$3,142,000	$3,142	1	$2,799,000	$2,799						
a. HF EMAIL ARCHITECTURE UPGRADE (1)	A							1	$3,274,000	$3,274			
b. IPV6/PKI UPGRADE (1)	A							1	$2,015,000	$2,015			
c. NCS-WEST AUTOMATED PATCH PANEL (1)	A							1	$3,109,000	$3,109			
d. CENTCOM ANTENNAS (1)	A							1	$1,571,000	$1,571			
2. ANTENNAS (2-3)	A	1	$3,214,000	$3,214	1	$3,138,000	$3,138	11	$302,364	$3,326			
3. ENGINEERING/INTEGRATION/TRAINING	A	1	$1,613,000	$1,613	1	$2,114,000	$2,114	1	$2,241,000	$2,241			
4. DIGITAL HF	A	1	$4,183,000	$4,183	1	$5,372,000	$5,372						
TOTALS:		4		$12,152	4		$13,423	16		$15,536			

Remarks:

Total Cost information is in thousands of dollars.

(1) Effort consists of a single project with multiple low-quantity items that have an aggregate cost of less than $5 million.
(2) FY2010 - Replacing 20% of the antennas at Yokota AB (3 of 14) and 100% of the antennas at Diego Garcia (8 of 8). Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: RADIO EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(3) The quantity represents the total number of antennas procured this fiscal year. The unit cost is the average cost of all of these antenna. Due to site unique configurations, there will be no consistency for unit costs across fiscal years.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** RADIO EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
SCOPE COMMAND HF RADIO STATION REPLACEMENT									
NETWORK MODERNIZATION IMPROVEMENTS									
PRIOR YEAR FUNDING									
FY2008(1)	1	$3,142	AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Feb-08	Jul-08		
FY2009(1)	1	$2,799	AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Feb-09	Jul-09		
HF EMAIL ARCHITECTURE UPGRADE									
FY2010	1	$3,274	AFMC/OC-ALC	C/FFP	UNKNOWN	Feb-10	Jul-10	Yes	
NCS-WEST AUTOMATED PATCH PANEL									
FY2010	1	$3,109	AFMC/OC-ALC	C/FFP	UNKNOWN	Feb-10	Jul-10	Yes	
IPV6/PKI UPGRADE									
FY2010	1	$2,015	AFMC/OC-ALC	C/FFP	UNKNOWN	Feb-10	Jul-10	Yes	
CENTCOM ANTENNAS									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** RADIO EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	1	$1,571	AFMC/OC-ALC	C/FFP	UNKNOWN	Feb-10	Jul-10	Yes	
ANTENNAS									
FY2008(2)	1	$3,214	AFMC/OC-ALC	OPT/IDIQ	LONG WAVE COMMUNICATIONS/ OKLAHOMA CITY, OK	Dec-07	Feb-08		
FY2009(3)	1	$3,138	AFMC/OC-ALC	C/IDIQ	UNKNOWN	Jun-09	Nov-09	Yes	
FY2010(3)	11	$302	AFMC/OC-ALC	OPT/IDIQ	UNKNOWN	Jan-10	Oct-10	Yes	
ENGINEERING/INTEGRATION/TRAINING									
FY2008	1	$1,613	AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Feb-08	Jul-08		
FY2009	1	$2,114	AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Feb-09	Jul-09		
FY2010	1	$2,241	AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Jan-10	Jul-10	Yes	
DIGITAL HF									
FY2008(1)	1	$4,183	AFMC/OC-ALC	OPT/CPIF	ROCKWELL/ RICHARDSON, TX	Feb-08	Jul-08		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
RADIO EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009(1)	1	$5,372	AFMC/OC-ALC	OPT/CPIF	ROCKWELL/ RICHARDSON, TX	Feb-09	Jul-09		

Remarks:

Cost information is in thousands of dollars.

(1) Basic contract F34601-01-D-0276 with 9 option-years awarded Apr 01 to Rockwell Collins. This is a FAR Part 15 contract (Contracting by Negotiation) allowing mixed-type fixed-price, cost-plus and cost-reimbursable delivery orders.
(2) Basic contract FA8106-08-C-0002 was awarded to Longwave Inc on 28 Aug 2008 Urgent Antenna Replacement to support replacement requirements for the Guam, Ascension, and Puerto Rico stations in HFGCS Station antenna replacement program.
(3) Basic one-year IDIQ contract with 6 option-year options to be awarded in FY09. Source selection began 17 Nov 08 with an expected award date of 1 June 2009.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** TV EQUIPMENT (AFRTV)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$3,089	$0	$0	$0	$0	$0	$0	$0

Description:

ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS) EQUIPMENT PROCUREMENT: Funding moved to Defense Media Activity for FY09 and future years. No FY10 funding requested.

	P-1 ITEM NO		PAGE NO:		
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** TV EQUIPMENT (AFRTV)

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
TV EQUIPMENT (AFRTV)			{$3,089}						
AFRTS EQ PROCUREMENT (DIRECT TO HOME)	A		$3,089						
TOTALS:			$3,089						

Remarks:

Cost information is in thousands of dollars.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** CCTV/AUDIOVISUAL EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$9,772	$7,402	$12,961					

Description:

Description: Imagery Acquisition and Audiovisual (AV) systems and their products are used throughout the Air Force to inform and train warfighters, and to document combat operations and other events of historical significance. Combat video documentation is used for operational reporting and analysis, situational awareness, battle damage assessment, intelligence and operational analysis, casualty identification, and the historical record. In addition, video and multimedia based products are developed for warfighter operations, readiness training, medical videography, public and internal information, testing and evaluation, and corporate communications. Commanders recognize that imagery quickly conveys very accurate and unbiased information, and are requiring greater amounts of video imagery to help meet the challenges of a very active warfighting force. The Air Force is meeting this challenge in FY10 by dedicating funding to procure and sustain this important capability by replacing older video studio systems with newer and more capable equipment and systems for both Air Force video production and combat/contingency documentation teams. Imagery acquisition systems are centrally managed to establish and maintain standardization of systems, as well as to ensure full interoperability with all other electronic image acquisition, transmission system formats, and presentation systems used in the Air Force.

1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT: FY10 procures replacement equipment and upgrades for studio-based video systems and photography equipment. Increased implementation of digitally based video and photo systems for image signal capture, processing, editing, and transmission enables Air Force multimedia facilities to offer greater capability in image articulation and customer understanding. FY10 funding will also continue evolution into High Definition (HD) video production and the next generation of digital photography. This equipment includes cameras, editing and duplication systems and all accessories necessary for image capture, processing and distribution. This program funds 19 production centers and base multimedia facilities which provide products for combat operations, education and training and corporate communications. Funding for this effort is in program element 0102890F.

2. COMBAT CAMERA SYSTEMS: FY10 continues replacement of heavily used and worn mobile combat documentation video and digital photography cameras and night vision lenses, portable video recorders, portable nonlinear digital video editors, and mobile digital photography editing workstations in

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** CCTV/AUDIOVISUAL EQUIPMENT

Description (continued):

support of worldwide Combat Camera and Multimedia forces. This program provides for technology upgrades to portable video and photo systems and includes lightweight digital cameras and camcorders providing higher quality imagery to the warfighter. These newer systems reduce the transportation footprint, streamline the work load and enable combat camera personnel to transmit motion and still imagery across satellite as well as terrestrial systems. This critical capability provides warfighters with greater flexibility in decision-making with real-time operational and combat imagery. Funding for this effort is in program element 0102890F.

3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS: Previously identified as "WESTERN TEST RANGE VIDEO SYSTEMS." This program replaces 35 year-old high-speed engineering film cameras with high-speed digital imaging systems. These cameras are mounted on mobile optical tracking systems and on camera towers next to the launch pad to provide detailed slow motion photography of the launch events. The cameras support satellite, ballistic, missile defense, and aeronautical missions on the Western Test Range and at Kodiak Island, Alaska. The optical data acquired by these engineering camera systems are a vital part of post flight performance analysis of all space and ballistic launch operations but are most critical for Test and Evaluation programs now being conducted by the Missile Defense Agency (MDA) at Vandenberg AFB. Optical tracking provides detailed engineering sequential photography for anomaly resolution and accident reconstruction at distances up to 60 kilometers, and is required for all current and future MDA tests and Delta IV, Atlas IV, Delta II, Peacekeeper, Minuteman, Airborne Laser, Kinetic Kill Vehicle, and commercial space launches. These digital systems replace film camera systems that use up to 800,000 feet of film at $17,000 per launch versus $150 to $200 in digital linear tape. This new capability offers immediate access to the image data, no chemical processing is required, data can be enhanced and analyzed on user workstations, cameras can be placed in hazardous areas and controlled over Ethernet and linear and angular measurements can be made directly from the data. Funding for this effort is in program element 0305550F.

FY09 funds initiated the first phase of the Range Digital Acquisition Processing System (RDAPS). RDAPS supports processing and distribution of digital launch imagery on the Western Ranges. The system allows imagery from multiple viewing locations to be quickly processed and reviewed to identify any safety issues or system failures during a launch. FY10 funds will additional camera systems, power conditioning equipment, and microwave transmission systems for RDAPS.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
CCTV/AUDIOVISUAL EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT	A	1	$1,808,000	{$1,808}	1	$1,501,000	{$1,501}	1	$3,638,000	{$3,638}			
ITEMS LESS THAN $5 MILLION				$1,808			$1,501			$3,638			
2. COMBAT CAMERA SYSTEMS	A	1	$1,613,000	{$1,613}	1	$1,344,000	{$1,344}	1	$2,827,000	{$2,827}			
ITEMS LESS THAN $5 MILLION				$1,613			$1,344			$2,827			
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS	A	1	$6,351,000	{$6,351}	1	$4,557,000	{$4,557}	1	$6,496,000	{$6,496}			
PRIOR YEAR FUNDING				$6,351									
a. RDAPS, PHASE I					1	$4,557,000	$4,557						
b. RDAPS, PHASE II								1	$3,696,000	$3,696			
c. DIGITAL ACQUISITION OPTICS AND RECORDING SYSTEM								1	$2,200,000	$2,200			
d. POWER CONDITIONING AND BACKUP SYSTEM								1	$100,000	$100			
e. DIGITAL VIDEO MICROWAVE DISTRIBUTION SYSTEM								1	$500,000	$500			
TOTALS:		3			3			3					

Remarks:
Total Cost information is in thousands of dollars.

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	44		341		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** BASE COMMUNICATIONS INFRASTRUCTURE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$136,734	$138,500	$121,049					

Description:

P-1R Funding Data: These figures represent investment funding only and are executed directly by the Air Force Reserve (AFR) and the Air National Guard (ANG).

(in millions)	**2008**	**2009**	**2010**
ANG	$42.714	$35.411	$33.814
Reserve	$0.456	$3.088	$0.333

The Base Communications Infrastructure (BCI) program enables timely and assured delivery of data and voice communications supporting a wide range of Air Force organizations and decision makers. This program provides Air Force (AF) Major Commands (MAJCOMs), the Air National Guard (ANG) and the Air Force Reserve (AFR) with effective command and control (C2) by operating information systems, providing information protection, and sharing data and information with all appropriate people and machines at any place and time. BCI supports upward-generated communications requirements from the MAJCOMs, ANG and AFR and respective bases. MAJCOMs, ANG, AFR and bases require their own communications improvement funds to tailor the base communications environment to the specific operational missions supported by the base. Funds are also needed at MAJCOM and base level to react quickly to mission changes, support new Military Construction projects and handle the multitude of smaller, individual communications, computer, air traffic control and weather instrumentation connectivity needs. The ANG funds their entire communications requirement with the BCI program line. AF-wide downward-directed efforts to provide base-wide fiber optic networks, modernize base control centers and replace main base telephone switches are funded under P-1 Line 30, Base Information Infrastructure.

1. HEADQUARTERS AIR FORCE COMMUNICATIONS AGENCY (HQ AFCA): No FY09 funding requested.

2. AIR NATIONAL GUARD (ANG): BCI is the single funding source for ANG base communications procurement requirements. FY10 funds provide for Spiral 1 expansion and modernization of base communications infrastructure at 88 ANG flying wings and more than 200 Geographically Separated Units

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE

Description (continued):

(GSU), including the ANG Network Operations and Security Center (NOSC) and six Regional Operations Support Centers (ROSCs). Funds support ANG-wide base communications infrastructure upgrades consistent with AF CITS standards and for integration of the ANG enterprise with the Air Force and the Department of Defense centralized network.

FY10 funding supports installation of command purchased information technology and software to maintain consistent, compatible, and interoperable infrastructure and architecture. This functionality guarantees integration of ANG networks with the Air Force enterprise and imminent transition to the Department of Defense network. Funds support voice, video, imagery and data convergence projects to promote compatibility with evolving architectures. Funding provides for upgrades, technological advances and sustained modernization of current and future developed systems. In addition to ANG-wide programs, funds also provide for analysis, engineering, materials, installation and certification of solutions designed to meet critical and specific base-level communications infrastructure requirements.

Specific projects at each ANG base are tailored to particular requirements in compliance with AF-approved architectures, regulations, network designs and equipment specifications, maintaining compatibility between the ANG and AF infrastructure. Equipment will be procured relative to satisfying a wide range of base-level FY10 requirements (i.e., telephone switch upgrades to voice-over-IP, network consolidation, software upgrades, cable plant, wireless LAN and other infrastructure associated with critical communications requirements). Office appliances include video systems, media and projection systems and the wiring and cabling supporting such devices. ANG communications infrastructure must be maintained and/or upgraded to match Air Force data management requirements, including tiered storage, backup, online and offline recovery services, firewalls, secure enclaves and encryption devices. Funds also support base-level requirements including, but not limited to, communications infrastructure supporting air traffic control, radar and Tactical Digital Information Links (TADIL), surveillance and intrusion detection systems, Radio Frequency Identification (RFID) tagging, infrared, remote controlled vehicles, technological upgrades and sustained modernization of the developed systems located at most or all flying units. FY10 funds will also procure communications infrastructure upgrades supporting emerging missions as Distributed Common Ground System (DCGS) and Predator operations are brought to full operational capability at ANG locations.

3. HEADQUARTERS AIR FORCE SPACE COMMAND (HQ AFSPC): FY10 funds support Air Force Space Command (AFSPC) base communications, command-wide modernization, and life cycle replacement of base information transmission systems. Procurements include Transport Infrastructure upgrades, Distribution system upgrades, voice telephone switch modernizations, data network equipment modernization, outside plant cable upgrade, Installation warning systems installation, secure voice systems modernization, and implementation of voice convergence on several bases. For example, voice

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE

Description (continued):

convergence will make more efficient use of the communications infrastructure and save a significant amount of money in the out-years.

FY10 funds will support the continuation of many multi-year projects: Voice and Data convergence, Secure Internet Protocol Network (SIPRNET) expansion, Land Mobile Radio (LMR) upgrades (Thule AB), Technical Control Facility reconfigurations, and Communications thoroughfares (cable, manholes and conduit) upgrades, Installation Control Center Communications Upgrades (Malmstrom AFB), Installation Warning System replacements and Western Range Optics.

FY10 funding will also provide the communications infrastructure for operational and test ground based missile defense interceptors at Vandenburg AFB.

4. HQ US AIR FORCES IN EUROPE (USAFE): Expands and modernizes base communications infrastructure-especially secure Command and Control communications-at bases, geographically separated units and USAFE headquarters. FY10 funds the "migrate in place" move to the AFCYBER domain, which includes relocating and regionalizing enterprise services. Procures servers, storage area networks and network management equipment necessary to provide command users email, web services and data storage. Funds voice projects to promote compatibility with evolving AF architectures. FY10 funding also continues the Technical Control Facility Modernization Program into Turkey, replacing outdated data transfer/distribution systems between intra-base communication networks/nodes and eliminating bottlenecks in base data distribution systems. Additionally, funding migrates the land mobile radio network (LMR) at RAF Croughton and Incirlik AB, to a trunked infrastructure and to replace Spangdahlem's outdated LMR trunking system.

5. HEADQUARTERS AIR EDUCATION AND TRAINING COMMAND (HQ AETC): FY10 funds base-approved and MAJCOM-validated communications requirements and the communications Engineering & Installation (E&I) program as identified in base communications blueprints. This provides communications and information infrastructure to support the flying and technical training, recruiting and accession mission at all 12 AETC bases.

FY10 Base Communications funds procure trunking LMR equipment at Maxwell AFB to extend the systems life cycle. LMR systems are used for cross communication by first responders such as fire, security, medical, command post and disaster preparedness personnel and serve as a means of base level emergency communications to provide dispatch capabilities as well as supporting local civil and federal disaster response operations.

6. HQ AIR FORCE MATERIEL COMMAND (HQ AFMC): FY10 funding completes necessary upgrades to the Tinker AFB Aerospace Complex (TAC) communication path and continues efforts to ensure communication equipment is contained in a secure and environmentally controlled area (Category 1

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE

Description (continued):

buildings). These efforts are necessary to correct vulnerabilities of network equipment while improving maintainability & availability metrics.

7. HQ PACIFIC AIR FORCES (HQ PACAF): Funds support Pacific Air Force's base communications operations, command-wide circuits, transformation Efforts and life cycle replacement of base information technology systems. The large geographic separation throughout the command significantly raises the importance of a robust communications infrastructure.

FY10 funds continued expansion of the PACAF Secure Internet Protocol Routing Network (SIPRNet) to improve war fighter network access. This network expansion provides classified connectivity for the remaining Mission Critical (Core 1), all Mission Essential (Core 2), and Mission Support (Core 3) buildings at each of nine main operating bases (MOBs). Previous initiatives established foundation infrastructure in Core 1 and Core 2 facilities. Subsequent phase will focus on expansion within Core 1, 2 and 3 facilities.

FY10 funds will support the Misawa Single System-7 (SS-7) Upgrade. The installation of SS-7 is required for Misawa telephone switch upgrade to Multi-Function Switch (MFS) tandem status. MFS is need in turn for upgrade of the site to a Global Information Grid (GIG) communications node. FY10 funding also supports the Alaska Radar Site Telephone system installation. Voice telephone communications are essential for operations at 12 remote Alaska Radar Sites. Current phone systems are obsolete, with the manufacturer having discontinued them, and are logistically unsupportable as replacement parts are difficult to find. Result is these systems are unreliable and require continuous repairs and preventative maintenance. Additionally, FY10 funds procure the E911 Life Safety system. E911 installation for two PACAF bases is for life safety and government property protection at Misawa AB and Osan AB. The E911 Life Safety system provides telephone number and location information to fire protection, medical, and/or police for emergency response.

8. HQ AIR COMBAT COMMAND (HQ ACC): FY10 funding procures infrastructure equipment and provides a vehicle to effectively manage and improve the reliability, security, and efficiency of the entire ACC network enterprise. This infrastructure provides the warfighter and wing command center full access to real-time command and control (C2) information during day-to-day operations and contingencies. Modernization projects will provide improved and more highly automated command and control communications to in-garrison and deployed forces, improve system redundancy and survivability in this post 9/11 world, and enhance real time Find-Fix-Track-Target-Engage-Assess communications in support of the kill chain.

FY10 funds will enable SIPRNET modernization to be accomplished in accordance with the Combat Information Transport System (CITS) Baseline Project

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE

Description (continued):

provide quicker more secure access, (2) Install additional encryption devices and associated fiber optic drops at locations with current requirements for service, and (3) Install physical security to include Intrusion Detection Systems (IDS), wall construction, and locks to allow "Open Storage of Secret" IAW with DOD 5200.1-R.

FY10 funding will be needed to continue replacing legacy Land Mobile Radio (LMR) Trunking infrastructure at seven bases. Mission critical systems include the central trunking site, antenna network, console sub-system, key management (encryption) and interconnectivity. Bases affected are Beale, Davis-Monthan, Langley, Nellis, Creech, Seymour Johnson and Whiteman AFBs. This program funds procurement of LMR trunking infrastructure equipment to replace in-garrison conventional infrastructure equipment, base stations, and repeaters to meet the mission requirements in a spectrum saturated environments.

Additional FY10 funding will be needed to upgrade or replace Base telephone switches. The current switches are no longer manufacture supported due to the decommissioning of the system. These systems were discontinued in the mid 90's and parts are no longer available. The new switches will decrease performed maintenance while increasing customer capability. Bases affected are the Range at Avon Park, Nellis, Seymour Johnson and Offutt AFBs.

9. HQ AIR MOBILITY COMMAND (AMC): Provides AMC HQ and bases interoperable, integrated, and secure communications. The communications infrastructure enables AMC to provide airlift, air refueling, special air mission, and aero medical evacuation for US forces and other authorized agencies. In addition, the program provides information technology and communication capabilities to allow AMC to directly support tenant commands; USTRANSCOM, USCENTCOM and USSOCOM.

FY10 funds the project at McGuire AFB (FY10). Joint Base McGuire, Fort Dix, and NAES Lakehurst require the design, construction, and installation of a joint trunked LMR (TLMR) system to provide in-building and outdoor communications for joint base support/mission personnel. The system shall provide RF coverage Digital/Advanced Encryption System (DES/AES) for joint base support/mission radio users operating mobile and portable subscriber units. Without this system, McGuire, Ft. Dix, and NAES Lakehurst operations will continue to be transmitted over unencrypted wireless trunking systems enabling anyone to listen to our communications. Additionally, the current LMR trunking system has reached the end of its lifecycle and is not scalable. The system cannot be upgraded and therefore must be replaced to meet the base's security and expansion requirements. Since CY07, Motorola no longer manufactures parts for or supports the current trunking system; therefore McGuire AFB runs the risk of experiencing a total system failure with no LMR capability at all.

10. HQ AIR FORCE SPECIAL OPERATIONS COMMAND (HQ AFSOC): FY10 funds will be used to modernize and expand information transmission

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE

Description (continued):

systems and base communications infrastructure to support AFSOC's programmed mission growth and personnel increases at Hurlburt Field, FL and Cannon AFB, NM. Funds will be used to support command-wide expansion of the Secure Operating Environment (SOE) and Capital Equipment Replacement Program (CERP) of wide and local area network infrastructure at Hurlburt Field and Cannon AFB.

11. AIR FORCE DISTRICT OF WASHINGTON (AFDW)/AIR FORCE PENTAGON COMMUNICATIONS AGENCY (AFPCA): Funding supports the engineering, acquisition and installation of network infrastructure replacements, modernization and sustainment of AFDW's classified and unclassified networks. Procurements include wide and local area network hardware (servers, routers, hubs and network systems) at Bolling AFB MD, Andrews AFB MD, and Headquarters Air Force. FY10 funding also invests in office automation systems and computer networks in order to procure high-quality, high-speed connections to both public and classified network and equipment required to react to emerging and emergency mission requirements in the National Capital Region.

12. AIR FORCE RESERVE COMMAND (AFRC): FY10 funds provide for expansion, recapitalization, and sustainment of base communications infrastructure at HQ AFRC, the Major Command Coordinating Center (MCCC), HQ Air Reserve Personnel Center (ARPC), 43 AFRC flying wings/groups and more than 40 Geographically Separated Units (GSUs). Funding supports MAJCOM centrally-funded AFRC-wide programs providing base communications infrastructure consistency across the command. Funding provides support and command-wide hardware and software purchases, thus ensuring the employment of consistent, compatible and interoperable technology and architecture. Funds support data, voice and video projects to promote compatibility with evolving active duty AF architectures. Funding provides for upgrades, technological advances and sustained maintenance of the developed networks. In addition to funding AFRC-wide programs, funds also provide solutions for critical base-level communication infrastructure requirements. Specific requirements include AFRC's command and control (C2) facilities that require communications upgrades to ensure network connectivity with integrated Homeland Defense C2 networks.

Procured equipment satisfies a wide range of base-level requirements including virtual private networks, wireless local area networks, personal wireless and wired communications systems and various Land Mobile Radio (LMR) infrastructure to include base stations, repeaters, mobile equipment and handheld radios. Funding will also provide improved base communications infrastructure to provide data management, including Storage Area Network (SAN) and Network Attached Storage (NAS), backup, online and offline recovery services, Continuity of Operations (COOP) equipment, firewalls, secure enclaves and encryption devices.

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Description (continued):

13. AIR FORCE CYBER: FY10 funds support AF wide modernization and life cycle replacement of common-use communications systems. Funds will provide Engineering and Installation (E&I) support and communications availability and reliability, providing consistent, compatible, and interoperable capability through advanced technology and architecture. FY10 funds the establishment of Area Processing Centers (APC), regional computer and data center providing enterprise services. Procurements include network infrastructure equipment, network servers, fiber optic cable and transceivers, communications wiring, and voice/data switching equipment. FY10 E&I funds fiber optic connectivity to core facilities and covers base backbone shortfalls not otherwise covered in programs such as CITS. FY10 funds provide replacement of copper cables and associated manhole/duct systems for cable projects in excess of $750K. Funding also provides communications tails to new Military Construction (MILCON) projects and Sustainment, Restoration & Modernization and Demolition (SRM&D) projects. Infrastructure upgrades also include the modernization of ATCALS infrastructure and other C4 communications modernization and expansion requirements

Additionally, funding supports both increased network expansion and modernization by upgrading the First 400 Feet infrastructure for all networks. This effort will satisfy existing requirement with room for growth and modularity, and ease future upgrades. It is a critical enabler to centralized, remote management by the Integrated Network Operations and Security Center as the current infrastructure does not allow for complete visibility of enterprise assets due to poor cabling and end-of-life electronics.

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
BASE COMMUNICATIONS INFRASTRUCTURE (8-9)													
1. HQ AFCA (1)	A			$9,874									
2. ANG (1-9)	A			{$53,461}			{$35,314}			{$33,814}			
COMM DISTRIBUTION SYSTEM/NETWORK EQUIPMENT								1	$12,512,000	$12,512			
APC EXPANSION								1	$7,845,000	$7,845			
SIPRNET MODERNIZATION								1	$2,548,000	$2,548			
WIRELESS LAN								1	$3,698,000	$3,698			
NETWORK MODERNIZATION								1	$7,211,000	$7,211			
3. HQ AFSPC (1-3)	A			{$13,806}			{$13,942}			{$9,557}			
SIPRNET EXPANSION								1	$4,506,000	$4,506			
DEFENSE RED SWITCH NETWORK								1	$1,300,000	$1,300			
LMR								1	$1,115,000	$1,115			
MALMSTROM AFB INSTALLATION CONTROL CENTER								1	$1,672,000	$1,672			
BUCKLEY AFB UPGRADE NETWORK AREA STORAGE								1	$557,000	$557			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
VANDENBURG THEATER MISSILE DEFENSE INFRASTRUCTURE								1	$407,000	$407			
4. HQ USAFE (1-3)	A			{$8,027}			{$19,571}			{$10,706}			
RAF WELLFORD VOICE SWITCH CONSOLIDATION								1	$1,000,000	$1,000			
RAF FAIRFORD VOICE SWITCH CONSOLIDATION								1	$1,000,000	$1,000			
SEMBACH AB VOICE SWITCH CONSOLIDATION								1	$1,000,000	$1,000			
SPANGDAHLEM TRUNKED LMR NETWORK								1	$2,507,000	$2,507			
INCIRLIK AB TRUNKED LMR NETWORK								1	$2,450,000	$2,450			
INCIRLIK TECH CONTROL MODERNIZATION PROGRAM UPGRADE								1	$2,749,000	$2,749			
5. HQ AETC (1-3)	A			{$15,225}			{$15,947}			{$2,287}			
MAXWELL AFB TRUNKED LMR NETWORK								1	$2,287,000	$2,287			
6. HQ AFMC (1-3)	A			{$5,962}			{$7,448}			{$2,376}			
TINKER AFB TAC ITN CABLE PATH 2								1	$500,000	$500			
COMMUNICATIONS CONTAINMENT - SECURITY/ENVIRONMENT UPGRADE								1	$1,876,000	$1,876			
7. HQ PACAF (1-3,10-12)	A			{$7,829}			{$15,992}			{$2,129}			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
SIPRNET EXPANSION								1	$954,000	$954			
MISAWA AB TELEPHONE SWITCH UPGRADE TO MULTI-FUNCTION SWICH								1	$395,000	$395			
ALASKA RADAR SITE TELEPHONE SYSTEM INSTALLATION								1	$280,000	$280			
MISAWA AB AND OSAN AB E911 LIFE SAFETY								1	$500,000	$500			
8. HQ ACC (1-3)	A			{$14,972}			{$15,405}			{$8,838}			
SIPRNET MODERNIZATION								1	$4,096,000	$4,096			
NETWORK SECURITY								1	$3,518,000	$3,518			
TELEPHONE SWITCH UPGRADES								1	$500,000	$500			
F-22 NETWORK UPGRADES								1	$724,000	$724			
9. HQ AMC (1-3)	A			{$1,878}			{$2,616}			{$8,181}			
MCGUIRE LMR TRUNKING, PHASE 1, MASTER, IA, DISPATCH, LOGGING								1	$1,956,503	$1,957			
MCGUIRE LMR TRUNKING, PHASE 1-A, LAKEHURST SUBSCRIBERS								1	$780,217	$780			
MCGUIRE LMR TRUNKING, PHASE 2, DISPATCH, PLAYBACK STATIONS, CCGW'S								1	$563,470	$563			
MCGUIRE LMR TRUNKING, PHASE 3, RF REPEATERS FOR FT DIX/LAKEHURST (10 & 7-CHANNEL)								1	$1,453,523	$1,454			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
MCGUIRE LMR TRUNKING, PHASE 3-A, SHELTER WITH UPS								1	$394,303	$394			
MCGUIRE LMR TRUNKING, PHASE 3-B, RF SITE UPS								1	$52,477	$52			
MCGUIRE LMR TRUNKING, PHASE 4, 5 CHANNEL 3RD RF SITE EXPANSION								1	$289,356	$289			
MCGUIRE LMR TRUNKING, PHASE 5, COMPLETE SMT & DISPATCH, OTAR,MOSCAD & SPARES								1	$1,409,151	$1,409			
MCGUIRE LMR TRUNKING, SYSTEM ATO AND CERTIFICATION								1	$330,000	$330			
SIPRNET EXPANSION								1	$952,000	$952			
10. HQ AFSOC (1-3)	A			{$1,242}			{$4,137}			{$679}			
NETWORK INFRASTRUCTURE HARDWARE								1	$679,000	$679			
11. AFDW/AFPCA (1-3)	A			{$4,048}			{$5,040}			{$4,888}			
ANDREWS AFB FIBER CABLE TO CORE 4 BUILDINGS								1	$2,488,000	$2,488			
ANDREWS AFB INTERNAL GIANT VOICE SYSTEM INSTALLATION								1	$900,000	$900			
BOLLING AFB VOIP UPGRADE								1	$1,500,000	$1,500			
12. HQ AFRC (1-3)	A			{$410}			{$3,088}			{$333}			
IT REFRESH AND REPLACEMENT							$338	1	$333,000	$333			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
HOMESTEAD AFB VOICE SWITCH UPGRADE							$2,750						
13. AF CYBER	A									{$37,261}			
BARKSDALE AFB (ACC) E&I								1	$3,695,653	$3,696			
VANCE AFB (AETC) E&I								1	$832,717	$833			
WRIGHT PATTERSON AFB (AFMC) E&I								1	$423,055	$423			
WESTOVER ARB (AFRC) E&I								1	$3,398,505	$3,399			
HURLBURT FIELD (AFSOC) E&I								1	$3,507,744	$3,508			
VANDENBURG AFB (AFSPC) E&I								1	$2,123,780	$2,124			
TRAVIS AFB (AMC) C2 SYSTEMS								1	$4,663,451	$4,663			
TRAVIS AFB (AMC) E&I								1	$1,880,447	$1,880			
YOKOTA AB (PACAF) E&I								1	$4,325,647	$4,326			
YOKOTA AB (PACAF) HF RADIO RELOCATION								1	$3,189,000	$3,189			
YOKOTA AB (PACAF) BASE COMM								1	$3,482,621	$3,483			
YOKOTA AB (PACAF) IT EQUIPMENT								1	$1,745,847	$1,746			

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
YOKOTA AB (PACAF) LMR								1	$850,400	$850			
YOKOTA AB (PACAF) COMPUTER HW								1	$3,142,133	$3,142			
TOTALS:				$136,734			$138,500			$121,049			

Remarks:

Total Cost information is in thousands of dollars.

(1) Land Mobile Radios (equipment, engineering, installation) are procured via the Army Base Radio Systems (BRS) Contract. Vendors include Booz Allen Hamilton, McLean, VA; Engineered Systems, maha, NE; M/A-Com PRS, Lynchburg, VA; Motorola, Schaumburg, IL; and E.F. Johnson, Waseca, MN.
(2) Options were used to procure multiple pieces of equipment from the GSA Schedule and AFWay. AFWay is a web-based USAF system for purchasing COTS IT via prenegotiated contracts with leading IT manufacturers and resellers.
(3) Options to various competitive, fixed/firm price contracts are available through the following vendors for execution of Base Communications Infrastructure funding: AT&T Federal Communications Systems, CDW-Government, Dell Computer Corp, GTSI, Westwood Computer Corporation, Intelligent Decision Inc, Centech, EDS, Q-System, etc.
(4) FY08 funding includes $2.0M Congressional add for "Secure Wireless LAN, 183rd FW (IL ANG)"
(5) FY08 funding includes $5.8M Congressional add for "Integrated Imagery Network - Nevada National Guard"
(6) FY08 funding includes $2.0M Congressional add for "Digital Deployed Training Campus (DDTC) for ANG"
(7) FY08 funding includes $2.0M Congressional add for "Secure Wireless LAN, 183rd FW (IL ANG)"
(8) FY09 funding includes $1.595M Congressional add for "ANG Communications on the Move." This funding was originally added to the "General Information Technology" P1 line.
(9) FY09 funding includes $0.798M Congressional add for "Secure Network Infrastructure - Toledo ANG." This funding was originally added to the "General Information Technology" P1 line.
(10) FY08 funding includes $2.0M Congressional add for "Alaska Land Mobile Radio"

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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(11) FY08 funding includes $7.468M Congressional add for "Alaskan NORAD Region Comm Survivability and Diversity"
(12) FY09 funding includes $0.698M Congressiional add for "Alaskan NORAD Region Comm Survivability and Diversity"

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	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$31,354	$33,159	$64,087					

Description:

FY 2009 funding totals do not include $6,415,000 requested for Overseas Contingency Operations

1. AIR TRAFFIC CONTROL AND LANDING SYSTEMS (ATCALS): ATCALS is a combination of United States Air Force (USAF) ground facilities and equipment, both fixed and tactical, with associated avionics, personnel, and procedures that provide air traffic control worldwide to USAF/Department of Defense flying missions. The ATCALS line includes basic air navigation equipment that provide en route and terminal navigation control and separation, approach, departure, and landing guidance. ATCALS also provides equipment required to ensure interoperability with systems operated by the North Atlantic Treaty Organization, the US National Airspace System, and the International Civil Aviation Organization. A key element of the ATCALS modification effort is the ATCALS Modernization initiative. The ATCALS Modernization initiative combines organizational realignments, process improvements, and investment in state-of-the art commercial off-the-shelf technology to update 20+ year old ATCALS to support the mission for the next 20 years while producing significant manpower, operations, and maintenance savings. Activities also include acquisition planning and document preparation to support both current program execution and definition of future program implementation strategies. ATCALS RDT&E AF funding is in PE 0305114F. FY10 ATCALS Modernization initiatives include item c below. Additional ATCALS Modernization initiatives are also included in the ATCALS FY10 equipment request. Modifications include, but are not limited to:

a. AN/GPN-22 (V), RADAR SET GROUP TRANSMITTER MODIFICATION: No FY10 unding requested.

b. AN/TPN-19, RADAR SET GROUP TRANSMITTER MODIFICATION: No FY10 funding requested.

c. AN/GRN-29, INSTRUMENT LANDING SYSTEM (ILS) MODIFICATION: The ILS consists of two subsystems, a “localizer” that provides runway alignment information and a “glide slope” to provide vertical descent angle information. ILS provides horizontal and vertical guidance to allow aircraft to make a precision approach to a runway in inclement weather. The current operational ILS systems are approaching the end of their intended life

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Description (continued):

cycle, yet these systems will be required until approximately 2024. Implementing this modification will result in a state-of-the-art system (new localizer electronics, glide slope electronics and glide slope antenna - localizer antennas have already been upgraded), with improved reliability and reduced manpower through remote adjustment and flight inspection capabilities. FY10 funds continue this multi-year modification effort.

d. MISCELLANEOUS LOW COST MODIFICATIONS: Low cost modifications are typically initiated to resolve diminishing manufacturing source issues and minor system deficiencies identified through the ATCALS Product Improvement Working Group (PIWG), policy TO 00-35D-54 Deficiency Reports, and Material Improvement initiatives. FY10 planned low cost mods include material improvement initiatives designed to improve the current mean repair time of approximately 600 hours to the operational objective of four hours for all Deployable ATCALS systems. Fixed base systems will continue to be modified to introduce new technology prior to system or sub-system obsolescence. The implementation of these low-cost modifications will decrease maintenance costs and improve system operational availability. The return on investment for these low-cost modification will be realized immediately through decreased unscheduled depot and field level maintenance, enhanced performance, and operational safety. The operational availability of Terminal, Navaids, National Airspace Systems, and Precision Approach Radar systems are at risk if low-dollar modifications are not provided to reverse unfavorable operational availability metrics.

2. WEATHER OBSERVATION AND FORECAST SYSTEM: This system consists of meteorological and space environmental sensing equipment providing information to support the worldwide missions of the AF, Army, Special Operations Forces (SOF), combatant commands, and other government agencies. Fixed and transportable equipment provides warfighters at in-garrison, contingency, and deployed locations with accurate, relevant, and timely terrestrial and space weather observations and forecasts. Development funding is in Program Element 0305111F, Weather Service. The following modifications support this mission.

a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM: FY10 funding upgrades AFWA's web-based capabilities for rapid receipt, staging, and transmission of graphics and text-based weather products and data to warfighters and decision-makers. Upgrade of dissemination subsystem hardware, software, and communications infrastructure will ensure timely receipt of weather information by warfighters at worldwide fixed and deployed locations and incorporate net-centric requirements.

b. MOD# 98-003, WEATHER FORECASTING: No FY10 funds are requested.

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Description (continued):

c. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS): FY10 funding allows the Air Force to pay a proportional share of modification costs for this airfield sensor system as part of a tri-agency agreement between Department of Transportation, Department of Commerce, and Department of Defense. The tri-agency agreement will ensure that AF-owned ASOS units maintain baseline configuration with units in other agencies. Participation in the Pre-planned Product Improvement (P3I) program enhances long-term supportability of ASOS and directly supports safety of flight.

d. MOD# 00-001, NEXRAD UPGRADES: FY10 funding upgrades Radio Frequency Generators, adds a second signal for dual polarizations, and refreshes the central processing unit of the Radar Product Generator and radars. Funding supports the tri-agency cost sharing agreement between the Department of Defense, the Department of Commerce, and the Department of Transportation.

e. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER UPGRADE: FY10 funding upgrades hardware, software, and communications infrastructure within the 14th Weather Squadron [formerly AF Combat Climatology Center] to support ingest, archiving, and retrieval of observational weather data and target-scale cloud model analysis and forecast data. The upgrade includes network attached storage devices, disk drives, and servers for additional data ingest, storage, and retrieval capabilities.

f. MOD# 06-002, OBSERVATION SYSTEM 21ST CENTURY: FY10 funding upgrades ceilometers and other components of automated fixed and deployable weather observing systems providing safety of flight and resource protection information at more than a hundred AF and Army airfields and operating locations worldwide.

g. MOD# 06-003, WEATHER DATA ANALYSIS: No FY10 funds are requested.

h MOD# 07-001, WEATHER FORECASTING MODERNIZATION: FY10 funding will provide technology refresh for computer processor, memory, and storage devices supporting numerical weather prediction within the AF Weather Strategic Center. Refresh required to meet increasing processing demands of numerical mesoscale weather models and to reduce sustainment costs associated with legacy equipment. Additionally, upgrades needed to support ensemble forecasting processes and Operational Risk Management techniques that will yield improved weather and cloud forecasts for AF and Army operations worldwide.

i. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON): In FY09, this was previously titled "Optical Solar Patrol

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Description (continued):

Network." FY10 funding will upgrade components of the Solar Observing Optical Network (SOON) providing solar flare analysis and reporting. Upgrades needed to replace 1960s technology that is nearing the end of life cycle supportability.

k. MISCELLANEOUS LOW COST MODIFICATIONS: FY10 funds will enable low cost modification efforts to fixed and deployable configurations of the Air Force Weather Weapon System's terrestrial and space environmental collection, analysis, forecasting, and dissemination platforms.

3. SHARED EARLY WARNING SYSTEM (SEWS): FY10 procures major technical equipment, software upgrades and sustainment for Global Command & Control System (GCCS) version 4.1 and for SEWS-specific equipment at Theater Combatant Commander locations, coalition partners, NATO, and the Centralized Distribution Facility (CDF) at Peterson AFB, CO. Data is initially received and filtered at the inject points prior to being transmitted to SEWS customers and other foreign partner nations. Upgrades are prioritized based on an adjudicated OSD/Joint Staff-coordinated Integrated Priority List (IPL) for SEWS. Development funding is in Program Element 0308699F, Shared Early Warning System.

4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS): BMEWS is a ground-based radar system whose primary mission, missile warning (MW), provides United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. BMEWS also provides the Cheyenne Mountain Air Force Station (CMAFS), CO and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. Additionally, BMEWS supports the Space Situational Awareness (SSA) mission by providing near-earth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The BMEWS consists of three sites: Thule Air Base (AB), Greenland; Clear Air Force Station (AFS), AK; and Royal Air Force (RAF) Fylingdales, UK. Each site provides unique coverage to a different geographic area. Procurement funding for BMEWS is in Program Element (PE) 0305909F.

At RAF Fylingdales, UK the radar has completed Upgraded Early Warning Radar (UEWR) modifications, changing the AN/FPS-123 radar to an AN/FPS-132 configuration. This modification adds a new co-primary mission, Missile Defense (MD). The MD mission is to detect, track, and count the individual objects in a ballistic missile attack early in their trajectory. This data is used by the Ground-Based Midcourse Defense (GMD) Fire Control Communications (GFC/C) Component for interceptor commitment and for directing ground-based radar operational responses. The GFC component uses the information to support intercepts from initial commit through final data uplinks to the defensive action vehicles. Work has begun to modify the radar at Thule AB to a UEWR configuration.

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Description (continued):

a. HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM: HEMP Protection Program will refurbish/modernize the existing protection for the BMEWS system, including steel shielding, filters, transformers, doors, and seals. All work will conform with MIL-STD-188-125-1 requirements. All impacted technical documentation will also be updated. FY10 funds will be used for the BMEWS site at Clear AFS, AK.

5. AN/FPS-117 ESSENTIAL PARTS REPLACEMENT PROGRAM: The AN/FPS-117 radar supports the NORAD, USNORTHCOM, and PACOM missions. The radars are part of the Atmospheric Early Warning System (AEWS), providing radar data to both USAF and Federal Aviation Administration control systems in Alaska. The radars also provide air surveillance capability as part of a bi-national defense program with Canada.

The USAF FPS-117s (versions 1 & 4) are no longer in production, however the latest FPS-117 (version 7, aka Block 3) is in production. The Original Equipment Manufacturer (OEM) has continued to advance this radar system's technology and perform service life upgrades for other developing nations, however, sixty-five percent of LRUs installed in the North American system are no longer manufactured by the OEM and many subcomponents are obsolete rendering the AEWS unsupportable. These solutions improve supportability and reduce sustainment costs by drastically reducing the LRU count. There is low technical risk and minimal developmental activity required to procure this replacement hardware and software for installation. In fact a preliminary analysis indicates a Firm Fixed Price contract may be used for this procurement because of the low risk to the AF and the possible contractor(s).

Air surveillance is NORAD's number #1 issue as stated by the NORAD Commander to Congress in March 2008. Without the immediate replacement of this equipment NORAD will lose air surveillance capability by 2013 due to failing radars. This Essential Parts Replacement Program is needed to restore the radar system capability before projected catastrophic failures by 2013, compromising persistent surveillance of the homeland. The AN/FPS-117 Essential Parts Replacement Program restores the radar system capability to its original availability rates by eliminating parts obsolescence and replacing high failure rate components. The goal is to ensure the FPS-117 radar can support the war fighters' air surveillance mission beyond 2025.

FY10 funds supports low rate, initial production (LRIP) of essential parts; government program management costs; and contractor systems engineering & program managent costs. FY10 funds may also procure technical data; peculiar support equipment; common support equipment; initial spares & repair parts; and contractor technical support for site activations

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
COMM ELECT MODS

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCALS) {PE 0305114F} (1)		4		{$3,214}	4		{$2,823}	13		{$7,987}			
a. AN/GPN-22(V) RADAR SET GROUP TRANSMITTER	A	2	$750,000	$1,500									
b. AN/TPN-19 RADAR SET GROUP TRANSMITTER MOD	A	1	$790,000	$790									
c. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATIONS	A				3	$531,200	$1,594	12	$573,750	$6,885			
d. MISCELLANEOUS LOW COST MODS	A	1	$924,000	$924	1	$1,229,400	$1,229	1	$1,102,000	$1,102			
2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}		7		{$27,840}	9		{$26,864}	8		{$18,109}			
a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM	A	1	$4,222,000	$4,222	1	$2,707,000	$2,707	1	$2,560,000	$2,560			
b. MOD# 98-003, WEATHER FORECASTING	A	1	$8,638,000	$8,638									
c. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)	A	1	$440,000	$440	1	$450,000	$450	1	$985,000	$985			
d. MOD# 00-001, NEXRAD UPGRADES	A	1	$2,349,000	$2,349	1	$2,964,000	$2,964	1	$3,274,000	$3,274			
e. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER (14TH WEATHER SQUADRON) - UPGRADE	A	1	$1,800,000	$1,800	1	$2,000,000	$2,000	1	$1,100,000	$1,100			
f. MOD# 06-002, OBSERVATION SYSTEM 21ST CENTURY (2)	A	1	$5,500,000	$5,500	1	$2,715,000	$2,715	1	$2,129,000	$2,129			
g. MOD# 06-003, WEATHER DATA ANALYSIS	A	1	$4,891,000	$4,891	1	$885,000	$885						
h. MOD# 07-001, WEATHER FORECASTING MODERNIZATION	A				1	$11,843,000	$11,843	1	$4,626,000	$4,626			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** COMM ELECT MODS

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
i. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON)	A				1	$1,500,000	$1,500	1	$1,940,000	$1,940			
j. MISCELLANEOUS LOW COST MODIFICATIONS	A				1	$1,800,000	$1,800	1	$1,495,000	$1,495			
3. SHARED EARLY WARNING SYSTEM (SEWS) {PE 0308699F}		1		{$300}	1		{$3,472}	1		{$239}			
MOD #10-SEWS-001, SHARED EARLY WARNING SYSTEM (SEWS)	A	1	$300,000	$300	1	$3,472,000	$3,472	1	$239,000	$239			
4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS) SERVICE LIFE EXTENSION PROGRAM (SLEP) {PE 0305909F}								1		{$18,038}			
MOD #10-BMEWS-001, HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM	A							1	$18,038,000	$18,038			
5. AN/FPS-117 ESSENTIAL PARTS REPLACEMENT (PE 0102325F)								3		{$19,714}			
MOD #10-AN/FPS-117-001, ESSENTIAL PARTS REPLACEMENT	A							3	$6,571,333	$19,714			
TOTALS:				$31,354			$33,159			$64,087			

Remarks:

Total Cost information is in thousands of dollars.

(1) FY08 funding total includes $6.789 reprogrammed to the National Airspace System P1 line (PE 0305137F).
(2) FY08 funding includes $4M Congressional Add for "Fixed Base Weather Observation Systems" originally added to Weather Observation Forecast.

INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: Fixed Based Instrument Landing System Transformation Modification **Models of System Affected:** AN/GRN-29

Description/ Justification: Insert state-of-the-art technology to improve system reliability, add remote monitoring/adjustment capabilities, and preclude technology obsolescence through 2024 when a replacement system is scheduled to be fielded.

Development Status/Major Development Milestones: Commercial off-the-shelf/Pre-Contract Award

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits					5	2456	12	6429					17	8885
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support														
Other														
Total Procurement Costs					5	2456	12	6429					17	8885
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (0 kits)														
FY09 Eqpt (5 kits)					5	200							5	200
FY10 Eqpt (12 kits)							12	456					12	456
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs					5	200	12	456					17	656
Total Modification Costs					5	2656	12	6885					17	9541

Method of Installation: CONTRACTOR, FIELD INSTALL **Admin. Lead-time(After 1 Oct):** 3 Month(s) **Production Lead-time:** 10 Month(s)

Contract Date:	**PY**		**FY2008**		**FY2009**	Apr 09	**FY2010**	Jan 10	**FY2011**		**FY2012**	
Delivery Date:	**PY**		**FY2008**		**FY2009**	Feb 10	**FY2010**	Nov 10	**FY2011**		**FY2012**	

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input									2	3			6	6								17
Output										5			4	6	2							17

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM

Models of System Affected: AN/FPS 123

Description/ Justification: HEMP Protection Program will refurbish/modernize the existing protection for the BMEWS system, including steel shielding, filters, transformers, doors, and seals. All work will be in conformance with MIL-STD-188-125-1 requirements. All impacted technical documentation will also be updated. FY10 funds will be used for the BMEWS site at Clear AFS, AK.

Development Status/Major Development Milestones: Contract: C4I2TSR Proposal Oct 09, Procurement Jan 09, Delivery Jul 10, Install Aug 10

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits							1	9038					1	9038
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support														
Other														
Total Procurement Costs							1	9038					1	9038
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (1 kits)							1	9000					1	9000
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs							1	9000					1	9000
Total Modification Costs							1	18038					1	18038

Method of Installation: CONTRACTOR, DEPOT INSTALL

Admin. Lead-time(After 1 Oct): 3 Month(s)

Production Lead-time: 6 Month(s)

Contract Date:	**PY**		**FY2008**		**FY2009**		**FY2010**	Jan 10	**FY2011**		**FY2012**									
Delivery Date:	**PY**		**FY2008**		**FY2009**		**FY2010**	Jul 10	**FY2011**		**FY2012**									

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input											1											1
Output													1									1

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: MAY 2009

Modification Title and No: MOD 10-AN/FPS-117-001, ESSENTIAL PARTS REPLACEMENT

Models of System Affected: AN/FPS-117, versions 1 through 6

Description/ Justification: The AN/FPS-117 Essential Parts Replacement Program restores the radar system capability to its original availability rates by eliminating parts obsolescence and replacing high failure rate components. The goal is to ensure the FPS-117 radar can support the war fighters' air surveillance mission beyond 2025.

Development Status/Major Development Milestones:

FINANCIAL PLAN $ (in Thousands)	PY		FY2008		FY2009		FY2010		FY2011		FY2012		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits							2	15000					2	15000
Equipment Kits non-recurring														
Engineering Change Orders							1	414					1	414
Data							1	150					1	150
Training Equipment							1	1000					1	1000
Support Equipment							2	1000					2	1000
Software														
Interim Contractor Support														
Other														
Total Procurement Costs							7	17564					7	17564
Hardware Installation														
PY Eqpt (0 kits)														
FY08 Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (2 kits)							2	2150					2	2150
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
Total Installation Costs							2	2150					2	2150
Total Modification Costs							7	19714					7	19714

Method of Installation: CONTRACTOR, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 6 Month(s)

Production Lead-time: 9 Month(s)

Contract Date:	**PY**		**FY2008**		**FY2009**		**FY2010**	Mar 10	**FY2011**		**FY2012**									
Delivery Date:	**PY**		**FY2008**		**FY2009**		**FY2010**	Dec 10	**FY2011**		**FY2012**									

Installations:	PY	FY2008				FY2009				FY2010				FY2011				FY2012				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input											2											2
Output														2								2

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DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2010

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OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** NIGHT VISION GOGGLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$25,195	$18,571	$28,226					

Description:

FY2008 funding total includes $2.500M of supplemental funding received in the Consolidated Appropriation Act, 2008
FY2008 funding total includes a $1.600M Congressional Add in P.L. 110-116, the Department of Defense Appropriations Act, 2008.
FY2009 funding totaldoes not include $18.128M requested for Overseas Contingency Operations.
FY2010 funding total does not include $14.528M requested for Overseas Contingency Operations.

Modern warfare resulted in an increase in airborne combat under the cover of darkness. Night missions include ground operations, preparation of the aircraft for takeoff and landings in complete darkness, lights-off air refueling, and visual identification of enemy targets hidden under the night sky. Night Vision Goggles (NVGs) provide the capability to see in night/low visibility conditions, as well as high light conditions such as full moon or heavily lighted residential areas. NVGs are essential for combat rescue, special operations, and Homeland Security; Panoramic NVGs incorporates a 95 degree field of view which reduces the possibility of mid-air collisions during combat/non-combat missions. The goggles are helmet-mounted, battery and/or aircraft powered, and weigh approximately 24.5 ounces. Night Vision Cuing and Display (NVCD) combines the benefits of PNVG with Heads Up Display (HUD) and cueing capabilities.

The lack of NVGs will significantly impact combat capability in ever increasing night operations by decreasing flight safety and increasing the risk of fratricide. HH-60 helicopters, HC-130, F-16, and special mission C-130 aircraft operate primarily in covert night operations, frequently in a low-altitude environment. NVGs are vital to the success of these missions, providing a dramatic increase in safety, situational awareness, and survivability by allowing the use of near daytime tactics, including visual formation criteria. The proliferation of NVG equipped adversaries highlights the urgent need to supply the following critical night vision equipment.

Ground Crew Goggles:

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: NIGHT VISION GOGGLES

Description (continued):

AN/PVS-7D Ground Crew Goggle. This ground crew goggle is used primarily by security forces in conducting air base defense, counter-narcotics, and anti-terrorist operations. The goggle is also used by base recovery after-attack teams and by some non-cockpit aircrew members. The goggle is monocular with an enhanced third-generation image intensifier.

AN/PVS-14 Ground Crew Goggle. This monocular night vision device is a hand-held, head mounted, helmet mounted, or weapon mounted night vision system which enables walking, weapon firing, short-range surveillance, map reading, vehicle maintenance, and administering first aid in both moonlight and starlight. The large array of capabilities support a vast spectrum of ground and air operations to include aircraft maintenance, civil engineering, emergency response, and security, to name a few. The monocular is also equipped with an IR source, a low-battery indicator, gain control, and a third-generation image intensifier.

AN/PVS-15 Ground Crew Goggle. This binocular goggle is a helmet mounted or hand held night vision system. The binocular goggle is primarily used by Special Forces for night drop operations. They can be used in all nighttime ground operations. Binocular goggles provide the added ability to maintain night vision operations in the event one of the two tubes fail.

AN/PVS-18 Ground Crew Goggle. This monocular night vision device is capable of helmet or weapons mounting, has rugged housing and designed for ground combat airman. The AN/PVS-18 offers greatly improved capability with glasses, goggles or gas mask and are submersible. These devices provide greater depth perception and added capability to respond during light flashes. These devices also enable movement between little to no light situation and the increased light environments experienced in close quarters combat and urban operations.

Air Crew Goggles:

F-4949-TG Aircrew Goggle. The F-4949-TG night vision goggles provide aircraft and ground personnel with the capability to see the horizon, terrain features, and enemy ground fire, as well as reducing the potential for air-to-ground fratricide and possible mid-air collisions during night operations. This goggle is helmet mounted and weighs approximately 28 ounces. The F4949-TG series goggle is equipped with pinnacle tube technology.

Night Vision Cueing and Display (NVCD). NVCD was a spiral development of PNVG that combines the benefits of PNVG with HUD and cueing capabilities for use on F-15 and F-16 aircraft.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** NIGHT VISION GOGGLES

Description (continued):

Panoramic Night Vision Goggle (PNVG). The panoramic night vision capability provides the user with an expanded field of view, which enhances situational awareness and confidence to maneuver safely at night. PNVGs provide aircraft personnel with the capability to see the horizon, terrain features, and enemy ground fire, while reducing the potential for air-to-ground fratricide and mid-air collisions during night operations. The PNVG goggle is used by Air Combat Command (ACC), Air Mobility Command (AMC), Air Education and Training Command (AETC), United States Air Forces in Europe (USAFE), Pacific Air Forces (PACAF), and Air Force Space Command (AFSPC). Associated development funding is found in PE 0702833F.

Test Sets:

Test Set, Infinity Focus (ANV-20/20). NVGs require an operational checkout prior to flying. The ANV-20/20 is a portable instrument, which allows quick and accurate evaluation and adjustment of all goggle parameters.

Test Set, Infrared Viewer (ANV-126A). The ANV-126A is a commercial upgrade and replacement of the ANV-126. It is suitable for both field operational checks and depot level NVG maintenance. It provides accurate checks for NVG resolution, gain, power drain, binocular goggle collimation, image quality, and image distortion. The ANV-126A uses state of the art technology and provides enhanced capabilities to the user. This is a commercial item.

Projected Allocations for Reserve component Requirements (subject to TotalForce demand and priorities)

$K	FY2008	FY2009	FY2010
ANG:	$1,589	$0	$0
Reserve:	$194	$97	$226

Items requested in FY10 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force Mission Requirements.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
GROUNDCREW GOGGLES													
AN/PVS-7D GROUNDCREW GOGGLES	A				100	$3,599	{$359,900}						
ACTIVE					91	$3,599	$327,509						
ANG													
RESERVE					9	$3,599	$32,391						
AN/PVS-14 GROUNDCREW GOGGLES	A	312	$3,429	{$1,070,001}	73	$3,800	{$277,400}	307	$3,914	{$1,201,598}			
ACTIVE		273	$3,429	$936,251	64	$3,800	$243,200	269	$3,914	$1,052,866			
ANG													
RESERVE		39	$3,429	$133,750	9	$3,800	$34,200	38	$3,914	$148,732			
AN/PVS-15 GROUNDCREW GOGGLES	A							50	$9,450	{$472,500}			
ACTIVE								45	$9,450	$425,250			
ANG													
RESERVE								5	$9,450	$47,250			
AN/PVS-18 GROUNDCREW GOGGLES	A	2	$5,444	{$10,887}									

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ACTIVE		1	$5,444	$5,444									
ANG													
RESERVE		1	$5,444	$5,444									
AIRCREW GOGGLES													
F-4949G-TG AIRCREW GOGGLES	A	237	$5,586	{$1,323,998}	50	$6,109	{$305,450}	50	$6,047	{$302,350}			
ACTIVE		232	$5,586	$1,296,066	45	$6,109	$274,905	45	$6,047	$272,115			
ANG													
RESERVE		5	$5,586	$27,932	5	$6,109	$30,545	5	$6,047	$30,235			
F-4949H-TG AIRCREW GOGGLES	A				50	$6,039	{$301,950}						
ACTIVE					50	$6,039	$301,950						
ANG													
RESERVE													
NVCD - NSL	A				95	$173,441	{$16,476,884}	117	$220,436	{$25,791,063}			
ACTIVE					95	$173,441	$16,476,884	117	$220,436	$25,791,063			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
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P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG													
RESERVE													
PANORAMIC NIGHT VISION GOGGLES	A	233	$78,019	{$18,178,320}									
ACTIVE		233	$78,019	$18,178,320									
ANG													
RESERVE													
PROGRAM MANAGEMENT ADMINISTRATION & MISSION SUPPORT				$300,000			$300,000			$300,000			
GUARDIAN ANGEL H-60 QUAD GOGGLES	A				125	$3,616	{$452,000}						
ACTIVE					125	$3,616	$452,000						
ANG													
RESERVE													
NGB H-60 QUAD GOGGLES	A	441	$3,603	{$1,588,998}									
ACTIVE													
ANG		441	$3,603	$1,588,998									

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
RESERVE													
COMBAT SEARCH & RESCUE (CSAR) NVD													
AN/PVS-14 GROUNDCREW GOGGLES	A	180	$3,427	{$616,892}									
ACTIVE		180	$3,427	$616,892									
ANG													
RESERVE													
THERMAL NVG	A	79	$21,781	{$1,720,738}									
ACTIVE		79	$21,781	$1,720,738									
ANG													
RESERVE													
TEST SET, INFRARED VIEWER	A	6	$27,062	{$162,370}									
ACTIVE		6	$27,062	$162,370									
ANG													
RESERVE													

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TEST SETS													
TEST SET, INFINITY FOCUS	A	4	$8,255	{$33,020}	1	$6,192	{$6,192}	4	$8,843	{$35,372}			
ACTIVE		4	$8,255	$33,020	1	$6,192	$6,192	4	$8,843	$35,372			
ANG													
RESERVE													
TEST SET, INFRARED VIEWER (ANV-126A)	A	7	$27,095	{$189,665}	3	$30,400	{$91,200}	4	$30,750	{$123,000}			
ACTIVE		6	$27,095	$162,570	3	$30,400	$91,200	4	$30,750	$123,000			
ANG													
RESERVE		1	$27,095	$27,095									
TOTALS:		1,501		$25,194,889	497		$18,570,976	532		$28,225,883			

Remarks:

Total Cost information is in actual dollars.

FY2009 funding includes $5M reprogrammed (decrease) to support higher Air Force priorities FY2010 funding includes $5M reprogrammed (increase) to support higher Air Force priorities

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
GROUNDCREW GOGGLES									
AN/PVS-7D GROUNDCREW GOGGLES									
FY2009(1-3)	100	$3,599	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ ARMY/ CECOM/ ITT/ ROANOKE, VA	May-09	May-10	Yes	
AN/PVS-14 GROUNDCREW GOGGLES									
FY2008(1-4)	312	$3,429	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ MULTIPLE	Jun-08	Apr-09		
FY2009(1-4)	73	$3,800	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ ARMY/ CECOM/ ITT/ ROANOKE, VA	May-09	May-10	Yes	
FY2010	307	$3,914	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ MULTIPLE	Feb-10	Feb-11	Yes	
AN/PVS-15 GROUNDCREW GOGGLES									
FY2010	50	$9,450	AFMC/WR-ALC	MIPR/FFP	NAVY/ UNKNOWN	Feb-10	Feb-11	Yes	
AN/PVS-18 GROUNDCREW GOGGLES									
FY2008(5)	2	$5,444	AFMC/WR-ALC	MIPR/OPT/FFP	NAVY/ LITTON/ TEMPE, AZ	May-08	Dec-08		
AIRCREW GOGGLES									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
F-4949G-TG AIRCREW GOGGLES									
FY2008(4,6)	237	$5,586	AFMC/WR-ALC	OPT/FFP	ITT/ ROANAKE, VA	Mar-08	Sep-09		
FY2009	50	$6,109	AFMC/WR-ALC	C/IDIQ	UNKNOWN	May-09	May-10	Yes	
FY2010	50	$6,047	AFMC/WR-ALC	DO/IDIQ	UNKNOWN	Feb-10	Feb-11	Yes	
F-4949H-TG AIRCREW GOGGLES									
FY2009	50	$6,039	AFMC/WR-ALC	C/IDIQ	UNKNOWN	May-09	May-10	Yes	
NVCD - NSL									
FY2009	95	$173,441	AFMC/ASC	SS/FFP	VSI/ SAN JOSE, CA	May-09	Jun-10	Yes	
FY2010	117	$220,436	AFMC/ASC	SS/FFP	VSI/ SAN JOSE, CA	Feb-10	Feb-11	Yes	
PANORAMIC NIGHT VISION GOGGLES									
FY2008	233	$78,019	AFMC/ASC	SS/FFP	AF/ INSIGHT TECH/ LONDONDERRY, NH	Jan-09	Feb-10		
GUARDIAN ANGEL H-60 QUAD GOGGLES									
FY2009(5)	125	$3,616	AFMC/WR-ALC	OPT/FFP	ITT/ ROANAKE, VA	Jan-09	Dec-10		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
NGB H-60 QUAD GOGGLES									
FY2008	441	$3,603	AFMC/WR-ALC	MIPR/FFP	ARMY/ ARMY/ CECOM/ ITT/ ROANOKE, VA	Mar-08	Jul-08		
COMBAT SEARCH & RESCUE (CSAR) NVD									
AN/PVS-14 GROUNDCREW GOGGLES									
FY2008(1-4)	180	$3,427	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ MULTIPLE	Jun-08	Jan-10		
THERMAL NVG									
FY2008	79	$21,781	HQ ACC	MIPR/OTH/FFP	AIR FORCE/ AF/ INSIGHT TECH/ LONDONDERRY, NH	Sep-08	Dec-08		
TEST SET, INFRARED VIEWER									
FY2008(7)	6	$27,062	AFMC/WR-ALC	DO/FFP	HOFFMAN ENG/ STAMFORD, CT	May-08	Sep-08		
TEST SETS									
TEST SET, INFINITY FOCUS									
FY2008(8)	4	$8,255	AFMC/WR-ALC	OPT/IDIQ	ATAP/ EASTABOGA, AL	Mar-08	Jul-08		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** NIGHT VISION GOGGLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009(8)	1	$6,192	AFMC/WR-ALC	OPT/IDIQ	ATAP/ EASTABOGA, AL	Jan-09	Jul-09		
FY2010(8)	4	$8,843	AFMC/WR-ALC	OPT/IDIQ	ATAP/ EASTABOGA, AL	Feb-10	Jun-10	Yes	
TEST SET, INFRARED VIEWER (ANV-126A)									
FY2008(7)	7	$27,095	AFMC/WR-ALC	DO/FFP	HOFFMAN ENG/ STAMFORD, CT	May-08	Sep-08		
FY2009(7)	3	$30,400	AFMC/WR-ALC	DO/FFP	HOFFMAN ENG/ STAMFORD, CT	Jan-09	Jul-09		
FY2010(7)	4	$30,750	AFMC/WR-ALC	DO/FFP	HOFFMAN ENG/ STAMFORD, CT	Jan-10	Apr-10	Yes	

Remarks:

Cost information is in actual dollars.

FY2009 funding includes $5M reprogrammed (decrease) to support higher Air Force priorities FY2010 funding includes $5M reprogrammed (increase) to support higher Air Force priorities

(1) Basic Army Contract W9124Q-05-D-0821 awarded FY05 w/4 option years
(2) Basic Army Contract W9124Q-05-D-0823 awarded FY05 w/4 option years
(3) Contracts are split awards may award to ITT, Ronanoke, VA or NG (Litton), Garland, TX.
(4) Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: NIGHT VISION GOGGLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

(5) Basic Navy Contract N00164-05-D-8554 awarded FY05 w/4 option years
(6) Basic contract FA8522-04-D-0015, FY04 extended. Basic expired 28 Mar 07. 18 month extension exercised.
(7) Basic Contract FA8539-07-D-0008 awarded FY07 w/4 option years
(8) Basic Contract FA8535-07-D-0003 awarded FY07 w/9 option years

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE: AN/PVS-7D GROUNDCREW GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009											CALENDAR 2010												Later
						FY2009											FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-7D GROUNDCREW GOGGLES																													
ARMY/CECOM/ITT																													
FY2006 (1)	ANG	23	18	5	2	2	1																						
FY2007	AF	137	33	104	11	11	11	11	12	12	12	12	12																
FY2007	AF	2039	75	1964	75	75	75	100	100	150	199	200	250	250	250	240													
FY2009	AF	100	0	100								C												10	10	10	10	10	50
ARMY/LITTON																													
FY2005 (2)	AFR	3	3																										
FY2006	AF	171	171																										
FY2006 (1)	ANG	237	113	124	30	30	30	34																					
FY2006 (1)	ANG	7	7																										
FY2007	AF	668	77	591	50	80	109	124	124	104																			
TOTALS		3385	497	2888	168	198	226	269	236	266	211	212	262	250	250	240								10	10	10	10	10	50

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011											CALENDAR 2012												Later
						FY2011											FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-7D GROUNDCREW GOGGLES																													
ARMY/CECOM/ITT																													
FY2006 (1)	ANG	23	23																										
FY2007	AF	137	137																										
FY2007	AF	2039	2039																										
FY2009	AF	100	50	50	10	10	10	10	10																				
ARMY/LITTON																													
FY2005 (2)	AFR	3	3																										
FY2006	AF	171	171																										
FY2006 (1)	ANG	237	237																										
FY2006 (1)	ANG	7	7																										
FY2007	AF	668	668																										
TOTALS		3385	3335	50	10	10	10	10	10																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
ARMY/CECOM/ITT/ROANOKE VA	1	752	1325	INITIAL				
ARMY/LITTON/GARLAND TX	1	625	1250	REORDER				

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** AN/PVS-7D GROUNDCREW GOGGLES

Remarks:

FY05: Deliveries prior to 30 Sep 08 - 3 ea. July 08
FY06: Deliveries prior to 30 Sep 08 - 60 ea. June 08, 23 ea. July 08, 18 ea. Aug 08, 104 ea. Aug - Sep 08.
FY07: Deliveries prior to 30 Sep 08 - 9 ea. June 08, 11 ea. July 08, 82 ea. Aug 08, 83 ea. Sep 08.

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010
ANG:	--	--
Reserve:	--	9

(1) ANG NGREA Funding
(2) AFRC NGREA Funding

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
AN/PVS-14 GROUNDCREW GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010											Later
						FY2009												FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-14 GROUNDCREW GOGGLES																												
ARMY/CECOM/ITT																												
FY2009	AF	73	0	73								C												14	14	14	14	17	
MULTIPLE																												
FY2006 (2-3)	ANG	74	74																									
FY2006 (2,7)	AF	33	33																									
FY2006 (1,7)	AF	116	39	77	15	15	15	15	17																			
FY2006 (1,3)	ANG	160	0	160																16	16	16	16	16	16	16	16	16	16
FY2006 (2-3)	ANG	70	0	70							2	3	3	3	3	3	4	4	4	13	13	15							
FY2007 (1,4)	ANG	260	0	260																26	26	26	26	26	26	26	26	26	26
FY2007 (2,4)	ANG	114	0	114							3	4	4	4	4	4	4	4	4	27	26	26							
FY2007 (1)	AF	68	21	47	7	7	7	7	7	7	5																	
FY2007 (2)	AF	20	0	20							20																	
FY2007 (1)	AF	276	23	253	23	23	23	23	23	23	23	23	23	23	23													
FY2007 (2)	AF	82	0	82	7	7	7	7	7	7	7	7	7	7	7	5												
FY2008 (1-2)	AF	312	0	312																77	42	42	22	22	22	22	21	21	21
FY2008 (1,6)	AFR	222	0	222																23	23	22	22	22	22	22	22	22	22
FY2008 (2,6)	AFR	98	0	98							2	4	4	4	4	4	4	4	4	22	21	21							
FY2008 (1,5)	ANG	1011	0	1011																102	101	101	101	101	101	101	101	101	101
FY2008 (2,5)	ANG	447	0	447							10	12	12	12	12	13	15	15	25	107	107	107							
FY2010	AF	307	0	307																	C								307
TOTALS		3743	190	3553	52	52	52	52	54	37	72	53	53	53	53	29	27	27	37	413	375	376	187	201	201	201	200	203	493

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012											Later
						FY2011												FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-14 GROUNDCREW GOGGLES																													
ARMY/CECOM/ITT																													
FY2009	AF	73	73																										
MULTIPLE																													
FY2006 (2-3)	ANG	74	74																										
FY2006 (2,7)	AF	33	33																										
FY2006 (1,7)	AF	116	116																										
FY2006 (1,3)	ANG	160	144	16	16																								
FY2006 (2-3)	ANG	70	70																										
FY2007 (1,4)	ANG	260	234	26	26																								

P-1 ITEM NO		PAGE NO:		
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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
AN/PVS-14 GROUNDCREW GOGGLES

FY2007 (2,4)	ANG	114	114																										
FY2007 (1)	AF	68	68																										
FY2007 (2)	AF	20	20																										
FY2007 (1)	AF	276	276																										
FY2007 (2)	AF	82	82																										
FY2008 (1-2)	AF	312	291	21	21																								
FY2008 (1,6)	AFR	222	200	22	22																								
FY2008 (2,6)	AFR	98	98																										
FY2008 (1,5)	ANG	1011	910	101	101																								
FY2008 (2,5)	ANG	447	447																										
FY2010	AF	307	0	307					25	25	25	25	25	25	25	25	25	25	25	32									
TOTALS		3743	3250	493	186				25	25	25	25	25	25	25	25	25	25	25	32									

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
ARMY/CECOM/ITT/ROANOKE VA	1	752	1325	INITIAL				
MULTIPLE/	1	752	1325	REORDER		4	12	16

Remarks:
FY06: Deliveries prior to 30 Sep 08 - 36 ea. April 08, 3 ea. May 08, 80 ea. June 08, 27 ea. July 08
FY07: Deliveries prior to 30 Sep 08 - 7 ea. Jul - Aug 08, 30 ea. Sep 08,

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	39	9	38

(1) Split Contract Award, ITT
(2) Split Contract Award, NG (Litton)
(3) FY06 ANG NGREA Funding
(4) FY07 ANG NGREA Funding
(5) FY08 ANG NGREA Funding
(6) FY08 AFRC NGREA Funding
(7) HQ AFCESA Funding, BPAC 845010

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
AN/PVS-15 GROUNDCREW GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-15 GROUNDCREW GOGGLES (1)																												
LITTON																												
FY2005 (1,4)	AF	379	150	229	20	20	20	20	25	25	25	35	39															
FY2006 (3-4)	AFR	152	0	152	25	25	25	25	25	27																		
FY2006 (2)	ANG	27	0	27												27												
UNKNOWN																												
FY2010	AF	50	0	50																	C							50
TOTALS		608	150	458	45	45	45	45	50	52	25	35	39			27												50

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-15 GROUNDCREW GOGGLES (1)																												
LITTON																												
FY2005 (1,4)	AF	379	379																									
FY2006 (3-4)	AFR	152	152																									
FY2006 (2)	ANG	27	27																									
UNKNOWN																												
FY2010	AF	50	0	50					10	10	10	10	10															
TOTALS		608	558	50					10	10	10	10	10															

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
LITTON/TEMPE AZ	1	18	75	INITIAL				
UNKNOWN/	1	18	75	REORDER		4	12	16

Remarks:

FY05: Deliveries prior to 30 Sep 08 - 22 ea. Nov 06, 44 ea July 07, 84 ea. Nov. 07

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	--	--	5

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** AN/PVS-15 GROUNDCREW GOGGLES

(1) Two seperate awards
(2) ANG NGREA FUNDING
(3) AFRC NGREA FUNDING
(4) Contractor NG (LITTON) experiencing production delays with building image tubes that satisfy Mil-Spec. The Navy is monitoring progress on a weekly basis.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
AN/PVS-18 GROUNDCREW GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-18 GROUNDCREW GOGGLES																													
LITTON																													
FY2006 (1)	AFR	150	150																										
FY2008	AF	2	0	2			2																						
TOTALS		152	150	2			2																						

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-18 GROUNDCREW GOGGLES																													
LITTON																													
FY2006 (1)	AFR	150	150																										
FY2008	AF	2	2																										
TOTALS		152	152																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
LITTON/TEMPE AZ	1	37	150	INITIAL				
				REORDER				

Remarks:
FY06: Deliveries prior to 30 Sep 08 - 75 ea. Sep 07, 26 ea. Nov 07, 25 ea. Dec 07, 24 ea. Aug 08

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010
ANG:	--	--
Reserve:	1	--

(1) AFRC NGREA FUNDING

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
F-4949G-TG AIRCREW GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
F-4949G-TG AIRCREW GOGGLES																													
ITT																													
FY2008	AF	237	0	237												50											187		
UNKNOWN																													
FY2009	AF	50	0	50								C												50					
FY2010	AF	50	0	50																	C								50
TOTALS		337		337												50								50			187		50

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
F-4949G-TG AIRCREW GOGGLES																													
ITT																													
FY2008	AF	237	237																										
UNKNOWN																													
FY2009	AF	50	50																										
FY2010	AF	50	0	50					50																				
TOTALS		337	287	50					50																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
ITT/ROANAKE VA	1	20	453	INITIAL				
UNKNOWN/	1	20	250	REORDER		4	12	16

Remarks:

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	--	--	--
Reserve:	5	5	5

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	47		21		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
F-4949H-TG AIRCREW GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
F-4949H-TG AIRCREW GOGGLES																													
UNKNOWN																													
FY2009	AF	50	0	50								C												50					
TOTALS		50		50																				50					

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
F-4949H-TG AIRCREW GOGGLES																													
UNKNOWN																													
FY2009	AF	50	50																										
TOTALS		50	50																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/			250	INITIAL				
				REORDER				

Remarks:
Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010
ANG:	--	--
Reserve:	--	--

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	47		22		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NVCD - NSL

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010											
						FY2009												FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
NVCD - NSL																													
VSI																													
FY2007	AF	2	2																										
FY2009	AF	95	0	95								C												20	20	20	4	31
FY2010	AF	117	0	117																	C								117
TOTALS		214	2	212																				20	20	20	4	148

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012											
						FY2011												FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
NVCD - NSL																													
VSI																													
FY2007	AF	2	2																										
FY2009	AF	95	64	31	5	5	5	5	5	6																			
FY2010	AF	117	0	117					5	5	20	20	20	20	20	7													
TOTALS		214	66	148	5	5	5	5	10	11	20	20	20	20	20	7													

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
VSI/SAN JOSE CA	1	5	20	INITIAL				
				REORDER		4	12	16

Remarks:

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010
ANG:	--	--
Reserve:	--	--

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	47		23		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE: PANORAMIC NIGHT VISION GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												Later
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PANORAMIC NIGHT VISION GOGGLES																													
AF/INSIGHT TECH																													
FY2006	AF	577	577																										
FY2007	AF	250	0	250				C		10	10	10	10	15	25	25	30	30	30	30	25								
FY2008	AF	233	0	233				C													5	30	30	30	30	36	36	36	
TOTALS		1060	577	483						10	10	10	10	15	25	25	30	30	30	30	30	30	30	30	30	36	36	36	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												Later
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PANORAMIC NIGHT VISION GOGGLES																													
AF/INSIGHT TECH																													
FY2006	AF	577	577																										
FY2007	AF	250	250																										
FY2008	AF	233	233																										
TOTALS		1060	1060																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
AF/INSIGHT TECH/LONDONDERRY NH	1	10	36	INITIAL				
				REORDER	0			

Remarks:

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010
ANG:	--	--
Reserve:	--	--

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	47		24		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
AN/PVS-14 GROUNDCREW GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010											
						FY2009												FY2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-14 GROUNDCREW GOGGLES																												
MULTIPLE																												
FY2008 (1-3)	AF	180	0	180																43	25	26	13	13	12	12	12	12	12
TOTALS		180		180																43	25	26	13	13	12	12	12	12	12

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012											
						FY2011												FY2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-14 GROUNDCREW GOGGLES																												
MULTIPLE																												
FY2008 (1-3)	AF	180	168	12	12																							
TOTALS		180	168	12	12																							

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
MULTIPLE/	1	752	1325	INITIAL				
				REORDER				

Remarks:
Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2009	FY2010
ANG:	--	--
Reserve:	--	--

(1) Split Contract Award, ITT
(2) Split Contract Award, NG
(3) FY08 CSAR AN/PVS-14 GWOT requirement

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	47		25		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5,000,000 (SAFETY/RESCUE EQUIPMENT)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$0	$0	$17,223					

Description:

FY2010 funding total does not include $4.900M requested for Overseas Contingency Operations

This program provides a wide variety of base support items with worldwide application:

Life Support Equipment was previously funded in P-1 Line 71, Items Less Than $5 Million (Base Support Equipment). Safety and rescue equipment is used throughout the Air Force for protection of personnel, equipment, and facilities. Representative items include laser eye protection, ejection seats, survival radio test sets, life rafts, life preservers, breathing equipment, water demineralizers, parachutes and anti exposure coveralls. Personnel safety and rescue equipment is essential for the safety and protection of Air Force resources.

Guardian Angel is a new Air Force non-aircraft weapon system within the overarching Battlefield Airman Modernization program. Guardian Angel is a new family of systems based on human and equipment capabilities formulated to execute Air Force CombatSearch and Rescue (CSAR) and personnel recovery across a full spectrum of military operations. Guardian Angel family of systems is employed by three distinct Air Force Specialities: Pararescue, and Survival, Evasion, Rsistance, Escape, and Combat Rescue Officer. The Guardian Angel Program will standardize, modernize, and procure mission essential equipment utilized in extrication, surface/underwater search and recovery, airborne infiltration/exfiltration and ground recovery operations.

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

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5,000,000 (SAFETY/RESCUE EQUIPMENT)

PROCUREMENT ITEMS	NSN	FY2010		FY2011	
		QTY.	COST	QTY.	COST
LIFE SUPPORT EQUIPMENT					
AIRCREW LASER EYE PROTECTION (ALEP) BLOCK 2		600	$1,982		
ACES II SEAT IMPROVEMENT-LEG RESTRAINTS		1,461	$6,207		
MODULAR AIRCREW COMMON HELMET (MACH)		190	$5,091		
GUARDIAN ANGEL					
GUARDIAN ANGEL FAMILY OF SYSTEMS EQUIP (1)			$3,943		
TOTALS:			$17,223		

Remarks:

Cost information is in thousands of dollars.

(1) This effort consists of multiple quantity purchases of equipment with an aggregate cost of $3.943M.

	P-1 ITEM NO		PAGE NO:		
	48		27		Page 1 of 1

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MECHANIZED MATERIAL HANDLING EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$22,029	$21,510	$15,449					

Description:

The Mechanized Material Handling Equipment line provides funding for Mechanized Material Handling Systems (MMHS) and Storage Aids Systems (SAS).

MMHS/SAS PROGRAMS: MMHS and SAS programs provide bases worldwide with automated and static equipment to store, receive, and ship material. MMHS and SAS equipment involves the design and acquisition of mechanized and non-mechanized material handling systems such as receiving, storage, and distribution systems; high density storage systems; and a variety of SAS equipment including racks, bin shelving, modular cabinets, and mezzanines. Transportation systems generally include equipment such as inbound/outbound baggage conveyor systems for passenger terminals; heavy duty freight handling 463L conveyors, pallet build-up/breakdown lift conveyor stations, cargo staging racks, and overhead bridge cranes for air freight terminal systems; roller conveyors and overhead cranes for aerial delivery facility systems; narrow aisle vehicle replacements; and external aircraft fuel tank storage systems. Adequately equipped facilities are essential to the storage and handling of weapon system components, and the processing of personnel, baggage, and freight to reduce pipeline time and to provide Air Force capability to respond to crises and threats whenever they occur in the world. MMHS/SAS equipment increases the productivity of Air Force support personnel, enhances management control of assets, reduces multiple handling of logistics material, increases flexibility at a minimum investment cost, enhances safety, reduces losses due to damage of materials in transport, and reduces congestion and delays in supply, passenger, and air freight terminal operations.

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

$K	FY2008	FY2009	FY2010
ANG:	$3,094	$2,323	$788
Reserve:	--	--	--

Mechanized Material Handling projects are identified on the attached P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO		PAGE NO:		
	49		28		Page 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
MECHANIZED MATERIAL HANDLING EQUIPMENT			{$22,029}		{$21,510}		{$15,449}		
AIR COMBAT COMMAND (ACC)			{$1,762}		{$3,175}		{$1,823}		
STORAGE AIDS SYSTEM	A		{$1,288}		{$1,350}				
FT BLISS TX (ACC)			$45						
LANGLEY AFB, VA			$781						
MALMSTROM AFB, MT					$200				
MINOT AFB, ND			$345		$150				
MOODY AFB, GA (1)					$400				
NELLIS AFB, NV					$450				
OFFUTT AFB, NE					$150				
SEYMOUR JOHNSON AFB, NC			$33						
SHAW AFB, SC			$85						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A		{$474}		{$320}		{$250}		
DAVIS MONTHAN AFB, AZ									
LANGLEY AFB, VA (MCP)					$320				

	P-1 ITEM NO 49		PAGE NO: 29		Page 1 of 10

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
MT HOME AFB ID (MCP)									
NELLIS AFB, NV (1)			$184				$250		
OFFUTT AFB, NB (1)			$290						
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM	A				{$1,200}		{$1,573}		
HOLLOMAN AFB, NM					$1,200				
MT HOME AFB, ID							$1,573		
NARROW AISLE VEHICLE REPLACEMENT	A				{$305}				
HOLLOMAN AFB, NM					$305				
AIR EDUCATION & TRAINING COMMAND (AETC)			{$983}		{$750}		{$834}		
NARROW AISLE VEHICLE REPLACEMENT	A				{$150}				
LUKE AFB, AZ					$150				
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A				{$200}		{$534}		
KEESLER AFB, MS					$200				
TYNDALL AFB, FL							$534		
STORAGE AIDS SYSTEM	A		{$599}		{$400}		{$300}		

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ALTUS AFB, OK					$100		$300		
FT RUCKER AL (AETC)			$124						
KIRTLAND AFB, NM									
LACKLAND AFB, TX			$475						
LUKE AFB, AZ					$300				
CONVEYOR SYSTEM	A		{$384}						
MAXWELL AFB, AL			$384						
AIR FORCE MATERIEL COMMAND (AFMC)			{$2,122}		{$3,396}		{$1,097}		
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM	A				{$1,200}				
EGLIN AFB, FL					$1,200				
HIGH DENSITY STORAGE SYSTEM	A		{$1,519}				{$757}		
HILL AFB, UT			$1,519				$757		
PTS	A				{$331}				
HILL AFB, UT					$331				
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A		{$369}		{$1,137}		{$240}		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
HILL AFB, UT									
ROBINS AFB, GA			$369		$1,137		$240		
STORAGE AIDS SYSTEM	A		{$234}		{$728}		{$100}		
HILL AFB, UT			$81		$578				
ROBINS AFB, GA			$153				$100		
WRIGHT-PATTERSON AFB, OH					$150				
AIR FORCE SPACE COMMAND (AFSPC)			{$320}		{$250}				
STORAGE AIDS SYSTEM	A		{$320}		{$250}				
PATRICK AFB, FL			$150						
PETERSON AFB, CO					$250				
SCHRIEVER AFB, CO			$170						
AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)			{$475}						
RECEIVING, STORAGE AND DISTRIBUTION SYSTEM	A								
HURLBURT FIELD, FL (MCP)									
STORAGE AIDS SYSTEM	A		{$475}						

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
CANNON AFB, NM			$275						
HURLBURT FIELD AFB, FL			$200						
AIR MOBILITY COMMAND (AMC)			{$11,441}		{$9,216}		{$7,694}		
AIR FREIGHT TERMINAL	A		{$10,320}		{$6,391}		{$7,394}		
DOVER AFB, DE					$841				
HICKAM AFB, HI			$8,350		$2,000				
MCCHORD AFB, WA									
MCGUIRE AFB, NJ							$7,394		
MISAWA AB, JA					$400				
RAMSTEIN AB, GE			$1,471						
TRAVIS AFB, CA					$3,150				
YOKOTA AB, JA (1)			$500						
BAGGAGE CONVEYOR SYS	A		{$200}						
KADENA AB, JA			$200						
HIGH DENSITY STORAGE SYSTEM	A				{$1,500}		{$300}		

	P-1 ITEM NO 49		PAGE NO: 33		Page 5 of 10

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ANDREWS AFB, MD					$400				
ANDREWS AFB MD (MCP) (1)									
CHARLESTON AFB, SC (MCP) (1)					$200				
DOVER AFB, DE (1)					$600		$300		
FAIRCHILD AFB, WA					$300				
STORAGE AIDS SYSTEM	A		{$770}		{$325}				
CHARLESTON AFB, SC					$175				
DOVER AFB, DE (1)			$144						
MACDILL AFB, FL			$229		$150				
TRAVIS AFB, CA (MCP) (1)			$397						
AERIAL DELIVERY FACILITY	A		{$150}		{$700}				
CHARLESTON AFB, SC (MCP) (1)			$150		$700				
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A				{$300}				
FAIRCHILD AFB, WA (MCP) (1)					$300				
AIR NATIONAL GUARD (ANG)			{$3,094}		{$2,323}		{$788}		

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM	A		{$1,158}						
BARNES ANGB MA			$1,158						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A		{$1,145}		{$1,173}				
MANSFIELD ANGB, OH (MCP)					$300				
MEMPHIS ANGB, TN (1)			$590						
NEW ORLEANS ANGB, LA (1)			$301						
SCOTT ANGB, IL (1)			$253						
SIOUX FALLS ANGB, SD (MCP)					$250				
STRATTON ANGB, NY (1)					$350				
WILLOW GROVE ANGB PA					$273				
YOKOTA AB, JA (MCP)									
STORAGE AIDS SYSTEM	A		{$791}		{$1,150}		{$788}		
ATLANTIC CITY ANGB, NJ									
CHEYENNE ANGB, WY (MCP)							$300		
DULUTH ANGB, MN									

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
FORBES FIELD ANGB, KS									
HARRISBURG ANGB PA					$350				
HICKAM ANGB HI (MCP)					$100		$388		
LITTLE ROCK ANGB, AR (MCP) (1)							$100		
MARTINSBURG ANGB, WV (1)			$362		$300				
MERIDIAN ANGB, MS					$400				
NEW CASTLE ANGB, DE			$110						
PEORIA ANGB, IL			$169						
STRATTON ANGB, NY									
TUCSON ANGB, AZ			$150						
WILL ROGERS ANGB, OK									
PACIFIC AIR FORCES (PACAF)			{$1,195}		{$1,200}		{$1,344}		
AIR MAIL CONVEYOR SYSTEM	A						{$877}		
YOKOTA AB, JA (1)							$877		
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A						{$467}		

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
YOKOTA AB, JA							$467		
KADENA AB, JA									
STORAGE AIDS SYSTEM	A		{$1,195}		{$500}				
ANDERSEN AFB, GUAM			$566						
HICKAM AFB, HI			$629						
YOKOTA AB, JA					$500				
VEHICLE REPLACEMENT	A				{$700}				
MISAWA AB, JA					$700				
US AIR FORCES EUROPE (USAFE)			{$637}		{$1,200}		{$1,869}		
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM	A						{$1,869}		
RAF LAKENHEATH, UK							$1,869		
SPANGDAHLEM AB, GE									
CONVEYOR SYSTEM	A				{$700}				
RAMSTEIN AB, GE					$700				
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A		{$467}						

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
RAF LAKENHEATH, UK			$309						
RAMSTEIN AB, GE			$158						
STORAGE AIDS SYSTEM	A		{$170}		{$500}				
RAF LAKENHEATH, UK					$250				
RAF MILDENHALL, UK					$250				
RAMSTEIN AB, GE			$170						
TOTALS:			$22,029		$21,510		$15,449		

Remarks:

Cost information is in thousands of dollars.

(1) (MCP) - MMHS Projects associated with Military Construction Projects.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BASE PROCURED EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$55,077	$20,992	$14,300					

Description:

FY2008 funding total includes $10.720M received Congressional Add in P.L. 110-116, the Department of Defense Appropriation Act.
FY2008 funding total includes $25.600M received from the Omnibus Reprogramming FY08-31.
FY2009 funding total includes $4.000M of supplemental funding received in the Consolidation Security, Disaster Assistance, and Continuing Appropriations, Act 2009.
FY2009 funding total does not include $3.500M requested for Overseas Contingency Operations.
FY2010 funding total does not include $1.600M requested for Overseas Contingency Operations.

Organizations throughout the Air Force acquire authorized equipment from the General Services Administration, Defense Logistics Agency, and commercial sources. Typically this P-1 line procures equipment and/or specialized tools for road and ground maintenance; vehicle maintenance; vehicle corrosion control; civil engineering maintenance; electrical and carpentry shops; specialized laboratories; kitchen and dining facilities; printing plants; microfilm, graphics support facilities; small arms training ranges; replacement power conditioning & continuation interfacing equipment (PCCIE)/uninterruptible power supply (UPS), and to satisfy air conditioning and heating requirements.

The equipment described above is needed for day-to-day maintenance and operation of bases, and for indirect support of weapon systems assigned to active, Air National Guard, and Air Force Reserve forces. The program supports organizations at multiple major commands. Requirements and priorities are affected by assignment and conversion of new equipment; bed down of new weapon systems; reorganizations; natural disasters; new operational methods to increase efficiency & safety; and energy conservation initiatives.

The Power Conditioning & Continuation Interfacing Equipment (PCCIE) program office procures, replaces and modernizes the uninterruptible power supply (UPS) systems to meet Air Force requirements. Many of these systems have exceeded the life expectancy of 12-15 years. The PCCIE program is structured into small projects (less than 125 kilovolt amps (kva)) and large projects (greater than 125 kva) and includes associated ancillary equipment. The new

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BASE PROCURED EQUIPMENT

Description (continued):

systems collectively satisfy critical user requirements and will:

1. Reduce overall footprint and weight by 50-60%.
2. Reduce operating and sustainment costs by as much as 30%-50%.
3. Reduce acquisition costs as it applies to installation since many newer systems consist of more internal pre-wiring.
4. Lower parts count dramatically improves reliability by reducing the potential points of failure within the system.
5. Produce greater energy savings and higher operating efficiency in all configurations, typically between 92% and 93.5%; with all types of loads.

The UPS systems protect sensitive electronic equipment/systems such as Defense Information Systems Agency (DISA), Missile Defense Agency, Command and Control Centers, intelligence missions, etc.

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

$K	FY2008	FY2009	FY2010
ANG:	$8,301	$4,747	$1,214
Reserve:	$195	$200	--

Requirements programmed by Air Force major commands and/or field operating agencies are displayed on the following P-40A budget exhibit.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BASE PROCURED EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
BASE PROCURED EQUIPMENT									
AF CIVIL ENGR SPT AGENCY	A		$516		$528		$535		
AF SPACE CMD (6)	A		$2,500		$515		$511		
AF SPEC OPERATIONS CMD	A		$543		$663				
AIR COMBAT CMD	A		$3,079		$3,192				
AIR EDUCATION & TRAINING CMD	A		$6,123		$5,024		$5,181		
AIR MOBILITY CMD (6)	A		$2,000						
AIR NATIONAL GUARD (1-2,5,7-8)	A		$6,720		$3,207				
PACIFIC AIR FORCES	A		$621		$636				
US AIR FORCES EUROPE	A		$713		$731		$744		
US AIR FORCE ACADEMY (3)	A		$1,396		$2,228		$2,557		
AIR FORCE MATERIEL CMD (4)	A		$25,600						
PCCIE									
AF MATERIEL CMD	A		$838		$574		$463		
AF SPACE CMD	A		$281		$275		$900		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BASE PROCURED EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
AIR COMBAT CMD	A		$1,084		$676		$750		
AIR EDUCATION & TRAINING CMD	A		$283				$280		
AIR FORCE RESERVE CMD	A		$195		$200				
AIR MOBILITY CMD	A		$271		$268				
AIR NATIONAL GUARD	A		$1,581		$1,540		$1,214		
PACIFIC AIR FORCES	A		$416		$423		$770		
US AIR FORCES EUROPE	A		$317		$312		$395		
TOTALS:			$55,077		$20,992		$14,300		

Remarks:

Cost information is in thousands of dollars.

Base Low-Cost Integrated Surveillance System was reprogrammed into P-1 Line AF Physical Security Systems for proper execution

(1) FY2009 funds includes Laser Marskmanship Training System (LMTS) - $2.393M
(2) FY2009 funds include Revitalize Buckely AFB Small Arms Training Range - $.814M
(3) FY2009 funds include Nanotechnology Equipment for Laboratories - $.793M
(4) FY2008 funds include FY08 OMNIBUS reprogramming for Centrifuge - $25.600M
(5) FY2008 funds include Machine Gun Training System (MGTS) - $4.000M
(6) FY2008 funds include Laser Marksmanship Training System (LMTS) - $2.000M for AMC and $2.000M for AFSPC
(7) FY2008 funds include Great Plains Joint Regional Training Center Safety Equipment - $.320M

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BASE PROCURED EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST

(8) FY2008 funds include Smoky Hill Range Urban Operations/Disaster City Training Site - $2.400M

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** CONTINGENCY OPERATIONS

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$14,657	$6,464	$22,973					

Description:

FY2008 funding total includes $8.478 in GWOT supplemental funding received in the Consolidation Act, 2008.
FY2010 funding does not include $11.300M requested for Overseas Contingency Operations.

Contingency Operations, (formerly known as Air Base Operability) is part of the Agile Combat Support framework and provides integrated capabilities to support aircraft deployment, launch, recovery, and regeneration at air bases worldwide. Contingency Operations and Air Force Civil Engineering Readiness' top priorities are to safely perform reconnaissance, locate and neutralize unexploded ordnance, and accomplish damage assessment. Force protection capabilities, including explosive ordnance disposal (EOD) operations, are increasingly vital in protecting personnel, aircraft, and other critical resources both at home and abroad. In addition to wartime operations, EOD supports global contingencies for force protection, relief efforts, and special operations. Contingency Operations capabilities provided by robotics programs are crucial in reducing time and danger when investigating and eliminating explosive hazards.

The All-purpose Remote Transport System (ARTS) is a low cost survivable platform capable of remote operations at distances of up to 3 miles. ARTS was designed as a delivery platform to support a basic set of EOD attachments and new attachments and tools to be developed and integrated over a period of several years (spiral development). It supports a multitude of contingency operations and is a vital component of global deployments and rapid response capabilities. ARTS Attachments/EOD Support Equipment/Man Transportable Robotics System (MTRS) / Advanced EOD Robotics system (formerly called Next Generation Robotics) dramatically improves safety and response time when neutralizing explosive hazards, thus saving lives and reducing damage.

Improvised Explosive Device (IED) Equipment includes assets that provide increased remote/stand off capability to locate and render safe IEDs and other explosive. These increased IED defeat capabilities include an enhanced stand off robotic platforms and counter IED electronic warfare equipment to operate in both battlefield and urban environments.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** CONTINGENCY OPERATIONS

Description (continued):

Items requested in FY10 are identified on the attached P-5 and are representative of items to be procured. Items procured during execution may change based upon critical equipment needed to support current Air Force mission requirements.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
CONTINGENCY OPERATIONS

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
A. ARTS / EOD EQUIPMENT				{$1,486}	6		{$1,741}			{$1,397}			
A.1. ENGINEERING CHANGE ORDERS				$943			$614			$737			
A.2. INTERIM CONTRACTOR SUPPORT (ICS)				$200			$100			$100			
A.3. PROGRAM SUPPORT				$343			$567			$560			
ARTS BOX RAKE	A				6	$76,667	$460						
IED DEFEAT/EOD SUPPORT EQUIPMENT													
ADVANCED EOD ROBOTICS	A				10	$247,300	$2,473	10	$247,300	$2,473			
MAN TRANSPORTABLE ROBOTICS SYSTEM (MTRS)	A	31	$151,387	$4,693	15	$150,000	$2,250	16	$150,000	$2,400			
F6A ROBOTS (1)	A	33	$213,888	$7,058									
POWER HAWK (1)	A	58	$24,478	$1,420									
CREW	A							110	$80,455	$8,850			
AIRFIELD DAMAGE REPAIR EQUIPMENT													
SUSTAINMENT REPAIR KIT	A							4	$395,000	$1,580			
RECOVERY REPAIR KIT - R1	A							1	$2,789,000	$2,789			

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
CONTINGENCY OPERATIONS

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
RECOVERY REPAIR KIT - R2	A							1	$2,017,000	$2,017			
RAPID AIRFIELD DAMAGE ASSESSMENT SYSTEM	A							2	$558,500	$1,117			
RUBBER REMOVAL KIT	A							1	$350,000	$350			
TOTALS:				$14,657			$6,464			$22,973			

Remarks:

Total Cost information is in thousands of dollars.

(1) Procurement item was approved in the FY2008 supplemental funding request.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
CONTINGENCY OPERATIONS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
A. ARTS / EOD EQUIPMENT									
ARTS BOX RAKE									
FY2009(1)	6	$76,667	AFMC/WR-ALC	C/FFP W/OPT	APPLIED RESEARCH ASSOCIATES, INC./ RANDOLPH, VT	Dec-08	Jan-09		
ADVANCED EOD ROBOTICS									
FY2009	10	$247,300	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	May-09	Feb-10	Yes	
FY2010	10	$247,300	AFMLO	C/FFP	UNKNOWN	May-10	Feb-11	Yes	
IED DEFEAT/EOD SUPPORT EQUIPMENT									
MAN TRANSPORTABLE ROBOTICS SYSTEM (MTRS)									
FY2008(2)	31	$151,387	HQ ACC	C/FFP W/OPT	NORTHROP GRUMMAN REMOTEC/ CLINTON, TN	May-08	Jan-09		
FY2009	15	$150,000	HQ ACC	C/FFP W/OPT	UNKNOWN	May-09	Oct-09	Yes	
FY2010	16	$150,000	HQ ACC	C/FFP W/OPT	UNKNOWN	May-10	Oct-10	Yes	
F6A ROBOTS									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
CONTINGENCY OPERATIONS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2008	33	$213,888	HQ ACC	C/FFP	NORTHROP GRUMMAN REMOTEC/ CLINTON, TN	Dec-08	Jan-09		
POWER HAWK									
FY2008	58	$24,478	HQ ACC	C/FFP	NORTHROP GRUMMAN REMOTEC/ CLINTON, TN	Nov-08	Dec-08		
CREW									
FY2010	110	$80,455	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Apr-10	Oct-10	Yes	
AIRFIELD DAMAGE REPAIR EQUIPMENT									
AIRFIELD DAMAGE REPAIR EQUIPMENT									
SUSTAINMENT REPAIR KIT									
FY2010	4	$395,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Jan-10	Mar-11	Yes	
RECOVERY REPAIR KIT - R1									
FY2010	1	$2,789,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Jan-10	Mar-11	Yes	
RECOVERY REPAIR KIT - R2									

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
CONTINGENCY OPERATIONS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	1	$2,017,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Jan-10	Mar-11	Yes	
RUBBER REMOVAL KIT									
FY2010	1	$350,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Jan-10	Mar-11	Yes	
RAPID AIRFIELD DAMAGE ASSESSMENT SYSTEM									
FY2010	2	$558,500	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Jan-10	Mar-11	Yes	

Remarks:

Cost information is in actual dollars.

(1) ARTS Box Rake procurement is a modification to contract F08635-02-C0100 awarded 28 June 2002.
(2) Multiple award and delivery dates to be awarded to existing contracts. Award and delivery dates reflect date of first award and delivery: N00174-03-D-0002, awarded 29 October 2002, Foster-Miller Inc/Waltham, MA, delivery order 0012 awarded 20 September 2006, N00174-03-D-0003, awarded 29 October 2002, IROBOT Corp/Burlington, MA, delivery order 0014 awarded 15 September 2006.

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
CONTINGENCY OPERATIONS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
CREW																													
UNKNOWN																													
FY2010	AF	110	0	110																			C						110
TOTALS		110		110																									110

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
CREW																													
UNKNOWN																													
FY2010	AF	110	0	110	9	9	9	9	9	9	9	9	9	9	10	10													
TOTALS		110		110	9	9	9	9	9	9	9	9	9	9	10	10													

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/			10	INITIAL		6	6	12
				REORDER				

Remarks:

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** PRODUCTIVITY CAPITAL INVESTMENTS

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$3,014	$3,012	$3,020					

Description:

This P-1 line funds Air Force Productivity Capital Investment (PCI) projects in the Productivity Investment Fund (PIF) program. Funds are available to all Air Force organizations to encourage productivity enhancements for more efficient operations and focus on labor cost savings and reductions in unit costs of operations. This program conserves critical resources, enhances unit capability, and improves combat effectiveness. Major Commands (MAJCOMs) provide their own offsets from projected savings to sustain future investments for this program. Elimination of this funding would reduce the capability to implement productivity improvements and enhancements in the work place, throughout the Air Force.

To qualify for the PIF program, projects must cost $250,000 or more and amortize in less than four years. Projects are approved based on shortest payback and highest rate of return on investment. Projects continue to yield life cycle savings of over $3 for every $1 invested. Productivity Capital Investments is an ongoing program.

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
PRODUCTIVITY CAPITAL INVESTMENTS

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
PRODUCTIVITY ENHANCING CAPITAL INVESTMENTS									
PACAF AIRFIELD GATES	A	1	$516						
ACC RUNWAY INSTRUMENT LANDING SYSTEM	A	1	$309						
ACC AIRCRAFT SHELTER	A	1	$831						
ACC E-4B HANGER MODIFICATION	A	1	$867						
PACAF GRINDER	A	1	$492						
USAFE FUELS FLIGHT MANAGEMENT FACILITY	A			1	$486				
PACAF LANDFILL COMPACTOR	A			1	$438				
PACAF KEYLESS ENTRY	A			1	$244				
ACC HVAC CONTROLS	A			1	$318				
AF WIDE PROJECTS	A			1	$1,526		$3,020		
TOTALS:		5	$3,014	5	$3,012		$3,020		

Remarks:
Cost information is in thousands of dollars.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MOBILITY EQUIPMENT

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$36,683	$28,774	$32,855					

Description:

FY2009 funding total includes $2.393M of supplemental funding recieved in the Consolidation Security, Disaster Assistance, and Continuing Appropriations Act, 2009.

MOBILITY EQUIPMENT: This program funds procurement of Basic Expeditionary Airfield Resources (BEAR). It includes equipment to support the bed down of deployed forces (personnel, aircraft, support equipment, and munitions) at austere sites lacking infrastructure. BEAR assets are a critical enabler for the Expeditionary Air Force. The BEAR program is in the midst of transitioning to the BEAR Order of Battle consisting of sets that will be tailored to meet the user's needs and will result in lighter, leaner, more deployable configurations. BEAR is composed of six types of support packages: “open the air base” capability, housekeeping, kitchen and laundry, hygiene facilities, billeting, and power generation. Flight line packages consist of airfield lighting, aircraft hangars, fire stations, and numerous additional systems to support flight line operations. Training Equipment provides new and replacement equipment items to support BEAR training facilities at Tyndall AFB, FL, Kadena AB, Japan, and Ramstein AB, Germany, as well as Air Force Reserve regional training sites. Costs include inventory reconstitution, spares and consumables, repairs, and procurement of new equipment for upgrades or full set replacement. BEAR demonstrated its critical role in support of Operations Enduring Freedom and Iraqi Freedom.

The AF continues to modernize major BEAR components to replace obsolete items (e.g. heaters, water and freeze protection, water systems, power generation and expeditionary airfield lighting).

Items requested in FY10 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MOBILITY EQUIPMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
MOBILITY EQUIPMENT (SETS)		581		{$36,683}	616		{$28,774}	616		{$32,855}			
TRAINING EQUIPMENT	A	1	$1,458,392	$1,458	1	$1,041,000	$1,041	1	$1,618,386	$1,618			
TACP EXTREME SHELTERS	A				1	$2,393,000	$2,393						
MODERNIZATION		580		{$35,225}	614		{$25,340}	615		{$31,237}			
HEATERS	A	532	$3,374	$1,795	532	$3,437	$1,828	532	$3,683	$1,959			
FORCE MODULE WATER SYSTEM	A	35	$237,904	$8,327	77	$248,198	$19,111	62	$249,808	$15,488			
POWER GENERATION	A	8	$2,599,250	$20,794				16	$580,885	$9,294			
EALS	A	5	$861,800	$4,309	5	$880,000	$4,400	5	$899,000	$4,495			
TOTALS:				$36,683			$28,774			$32,855			

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	53		55		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MOBILITY EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
MOBILITY EQUIPMENT (SETS)									
TRAINING EQUIPMENT									
FY2008(1-2)	1	$1,458,392	AFMC/WR-ALC	OPT/FFP	MULTIPLE	Mar-08	Feb-09		
FY2009(1-2,4)	1	$1,041,000	AFMC/WR-ALC	OPT/FFP	MULTIPLE	Mar-09	Feb-10		
FY2010(1-2)	1	$1,618,386	AFMC/WR-ALC	OPT/FFP	MULTIPLE	Mar-10	Feb-11	Yes	
MODERNIZATION									
HEATERS									
FY2008(3)	532	$3,374	AFMC/WR-ALC	OPT/FFP	POLAR THERM/ LUVIA, FI	Dec-07	Feb-08		
FY2009(3)	532	$3,437	AFMC/WR-ALC	OPT/FFP	POLAR THERM/ LUVIA, FI	Dec-08	Feb-09		
FY2010(3)	532	$3,683	AFMC/WR-ALC	OPT/FFP	POLAR THERM/ LUVIA, FI	Dec-09	Feb-10	Yes	
FORCE MODULE WATER SYSTEM									
FY2008(4)	35	$237,904	AFMC/WR-ALC	MIPR/C/FFP W/OPT	GSA/ HIGHLAND ENGINEERING INC./ HOWELL, MI	Sep-08	Dec-08		
FY2009(4)	77	$248,198	AFMC/WR-ALC	OPT/FFP	UNKNOWN	Aug-09	May-10	Yes	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MOBILITY EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010(4)	62	$249,808	AFMC/WR-ALC	OPT/FFP	UNKNOWN	Mar-10	Sep-10	Yes	
POWER GENERATION									
FY2008	8	$2,599,250	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Sep-09	Sep-10	Yes	
FY2010(5)	16	$580,885	AFMC/WR-ALC	OPT/FFP	UNKNOWN	Aug-10	Aug-11	Yes	
EALS									
FY2008	5	$861,800	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Sep-09	Sep-10	Yes	
FY2009	5	$880,000	AFMC/WR-ALC	OPT/FFP	UNKNOWN	Dec-09	Feb-11	Yes	
FY2010	5	$899,000	AFMC/WR-ALC	OPT/FFP	UNKNOWN	Mar-10	Jul-11	Yes	
TACP EXTREME SHELTERS									
FY2009(6)	1	$2,393,000	HQ ACC	OPT/FFP	UNKNOWN	Mar-10	Dec-10	Yes	

Remarks:

Cost information is in actual dollars.

(1) Quantity/unit costs vary depending on types/configurations of equipment being procured.
(2) Various contract methods, types and sources will be utilized. Multiple contractors will be used to procure individual National Stock Number items to build each set. Examples of contractors include: Army/TACOM Reliance Coated Fabrics, Mansfield, TX; Army/TACOM Reliance Aero, East Camden, AR; Army/SBCCOM, Natick, MA; AAR Manufacturing Inc., Cadillac, MI; KECO Industries Inc., Florence, KY; Highland Engineering Inc., Howell, MI; JGB

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: MOBILITY EQUIPMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL

Enterprises Inc., Liverpool, NY; UNICOR, Big Springs, TX; Engineered Arresting System, Co., Aston, PA; Gil Marketing, Phoenix, AZ; Eagle Marketing, Houston, TX; Procurement/SPS, West Caldwell, NJ; Radian, Inc., Alexandria, VA; Simplex Inc., Springfield, IL; MC II General Electric, Inc., Tulsa, OK; Alaska Industrial Resources, Inc., Montrose, CO; California Industrial Facilities, Kirtland, WA; Polartherm, Luvia, Finland; EASC, Aston, PA; Universal Fabric, Quakertown, PA; Hunter Heaters, Solon, OH; and SPX Corporation, Owatona, MN.

(3) Basic Contract FA8533-05-D-0004 awarded Aug 2005 with 4 options expires Sep 2010.

(4) Modification to the Basic Contract F08635-02-C-0046 awarded Sep 2005 adding 4 option years. FY07 bought out dollar threshold. FY09 New Force Module water is being procured to backfill the initial sets. Best case senario is FY09 will award Aug 2009.

(5) FY08 New Buy. Estimated Contact Award Sep 2009 with delivery of 8-each First Articles(FA) in Aug 2010.
FA time for testing given up to 24 months. After FA approval production will take 12 months before delivery.

(6) FY2009 includes Tactical Air Control Extreme Shelter Program - $2.393M

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
FORCE MODULE WATER SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008			CALENDAR 2009										CALENDAR 2010												
					FY2009													FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
FORCE MODULE WATER SYSTEM																													
GSA/HIGHLAND ENGINEERING INC.																													
FY2008	AF	35	0	35			18	17																					
UNKNOWN																													
FY2009	AF	77	0	77											C									18	18	18	18	5	
FY2010	AF	62	0	62																		C						13	49
TOTALS		174		174			18	17																18	18	18	18	18	49

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010			CALENDAR 2011										CALENDAR 2012												
					FY2011													FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
FORCE MODULE WATER SYSTEM																													
GSA/HIGHLAND ENGINEERING INC.																													
FY2008	AF	35	35																										
UNKNOWN																													
FY2009	AF	77	77																										
FY2010	AF	62	13	49	18	18	13																						
TOTALS		174	125	49	18	18	13																						

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
GSA/HIGHLAND ENGINEERING INC./HOW	1		18	INITIAL				
UNKNOWN/	1		18	REORDER		5	6	11

Remarks:

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	53		59		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
POWER GENERATION

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009											CALENDAR 2010												
						FY2009											FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
POWER GENERATION																													
UNKNOWN																													
FY2008	AF	8	0	8												C												5	3
FY2010	AF	16	0	16																							C		16
TOTALS		24		24																								5	19

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011											CALENDAR 2012												
						FY2011											FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
POWER GENERATION																													
UNKNOWN																													
FY2008	AF	8	5	3	3																								
FY2010	AF	16	0	16											5	5	5	1											
TOTALS		24	5	19	3										5	5	5	1											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/	1		8	INITIAL				
				REORDER		10	12	22

Remarks:

FY08 Quantity of 8-each First Article (FA) units will be delivered for testing SEP 2009. The time frame for the FA is 2 years for testing. After FA has passed, production will begin with deliveries in 12 months. 8-each will be produced for First Article. Production Max will be 5 per month after FA has passed.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5 MILLION (BASE SUPPORT EQUIP)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$79,694	$15,193	$8,195					

Description:

FY2008 funding total includes $36.213M of supplemental funding received in the Consolidated Appropriation Act, 2008
FY2008 funding total includes a $7.100M Congressional Add in P.L. 110-116, the Department of Defense Appropriations Act, 2008.
FY2009 funding total includes $0.997M of supplemental funding receieved in the Consolidation Security, Disaster Assistance, and Continuing Appropriations Act, 2009.
FY2009 funding total does not include $20.000M requested for Overseas Contingency Operations.

This program provides a wide variety of base support items with worldwide application. Examples include servicing platforms, aircraft arresting systems, electronic test stations, expandable and nonexpandable shelters, pipe bending machines, electronic test set groups, fuels operational readiness capability equipment, and heat treating furnaces. This equipment provides prime support for all base missions. Lack of funding for these equipment items limits maintenance capabilities, testing functions, antiterrorism/security missions, communications capabilities, flight operations, and the ability of Air Force units to meet deployment requirements.

Projected Allocations for Component Requirements (Subject to Total Force Demands and Priorities) $M

$K	FY2008	FY2009	FY2010
ANG	$8.300	$1.200	$5.100
Reserve	$0.700	$0.300	--

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

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5 MILLION (BASE SUPPORT EQUIP)

PROCUREMENT ITEMS	NSN	FY2010		FY2011	
		QTY.	COST	QTY.	COST
ITEMS LESS THAN $5,000,000 (BASE SUPPORT EQUIP)					
S530 SHELTER, RIGID WALL	5411012802909	7	$2,100		
GENERATOR, POWER PLANT	6115013491536ID	14	$1,867		
EXPED BAK-12-AAS	1710013914759RN	2	$1,005		
FSC 6115 - GENERATORS AND GENERATOR SETS, NONAIRBORNE		3	$228		
FSC 1710 - AIRCRAFT ARRESTING SYS		6	$2,732		
AFMETCAL					
AFMETCAL AFPSL 50GHZ VECTOR NETWORK ANALYZER		1	$263		
TOTALS:			$8,195		

Remarks:

Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** DARP RC135

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$22,380	$22,857	$23,132					

Description:

Detailed information on the DARP RC 135 program remains classified and will be provided on a need-to-know basis. For further information, please contact AF/A2RM, (703) 614-7317.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** DISTRIBUTED GROUND SYSTEMS

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$245,121	$250,849	$293,640					

Description:

FY2008 funding total includes $1.600M recieved Congressional Add in P.L. 110-116, the Department of Defense Appropriation Act
FY2008 funding total includes $51.605M recieved supplemental funding in P.L. 110-252

Detailed information on the Distributed Ground Systems program (formerly know as DARP MRIGS) remains classified and will be provided on a need-to-know basis. For further information, please contact, SAF/AQIZ, (703) 588-6414.

	P-1 ITEM NO 57		PAGE NO: 64		Page 1 of 1

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2010

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SPARES AND REPAIR PARTS

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/SPARES AND REPAIR PARTS	**P-1 NOMENCLATURE:** SPARES & REPAIR PARTS

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$20,056	$25,541	$19,460					

Description:

Initial Spares consist of reparable components, assemblies, subassemblies, and consumable items required as initial stock (including readiness spares package requirements) in support of newly fielded vehicles, communications-electronics and telecommunications equipment, and other base maintenance and support equipment items. Requirements are determined by applying established factors against the acquisition cost of the end items. The factors are based on historical data of similar equipment, employment/deployment concepts, production schedules, and other related information. Initial spares are procured using cost authority in the Supply Management Activity Group (SMAG) division of the Air Force Working Capital Fund (AFWCF), with the exception of intelligence and communications security spares which are not managed by the Standard Base Supply System (SBSS). For spares bought through the AFWCF, procurement (appropriated) funds reimburse the SMAG as outlays occur and are, therefore, budgeted based on estimated contractor delivery schedules. Procurement funds for AFWCF Exempt spares, which are not managed through the SBSS, are budgeted in the year of the requirement. Appropriated funds for AFWCF Exempt spares obligate when spares are ordered.

Items requested in FY10 are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/SPARES AND REPAIR PARTS	**P-1 NOMENCLATURE:** SPARES & REPAIR PARTS

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
SPARES & REPAIR PARTS									
INITIAL SPARES			{$20,056}		{$25,541}		{$16,966}		
INFORMATION SYSTEMS SECURITY PROGRAM, PE 0303140F (P-1 LINE NO. 30)	A		$1,336		$7,345		$1,551		
AIR TRAFFIC CONTROL & LANDING SYS, PE 0305114F (P-1 LINE NO. 13)	A		$1,329		$884		$906		
NATIONAL AIRSPACE SYSTEM, PE 0305137F (P-1 LINE NO. 14)	A		$5,461		$5,488		$5,734		
WEATHER OBSERVATION/FORECAST, PE 0305111F (P-1 LINE NO. 16)	A		$1,644		$1,683		$1,701		
CHEYENNE MOUNTAIN COMPLEX, SPACETRACK, PE 0305906F (P-1 LINE NO. 18)	A		$725		$741		$745		
COMBAT AIR INTEL SYS ACTIVITIES, PE 0207431F (P1-LINE NO.12)	A		$117		$123				
MOBILE CONSOLIDATED COMMAND CENTER, PE 0305903F (P-1 LINE NO. 22)	A		$687		$701		$711		
COMBAT TRAINING RANGES, PE 0207429F (P-1 LINE NO. 24)	A		$867		$887		$898		
NAVSTAR GPS (SPACE), PE 0305165F (P-1 LINE NO. 33)	A		$337		$343		$343		
SPACELIFT RANGE SYSTEM (SPACE), PE 0305182F (P-1 LINE NO. 36)	A		$2,912		$2,948		$2,957		
TACTICAL CE EQUIPMENT, PE 0207423F & 0401840F (P-1 LINE NO. 40)	A		$2,362		$2,691				

	P-1 ITEM NO		PAGE NO:		
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/SPARES AND REPAIR PARTS

P-1 NOMENCLATURE:
SPARES & REPAIR PARTS

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
AMC COMMAND & CONTROL SYSTEM, PE 0808711F (P-1 LINE NO. 43)	A		$30		$31				
WRM-EQUIPMENT/SECONDARY ITEMS PE 0401135F (P-1 LINE NO. 53)	A		$1,746		$1,104		$1,420		
VEHICLES & SUPPORT EQUIPMENT, PE 0202834F (P-1 LINE NO. 6)	A		$503		$572				
TAC FTR TNG (AGGRESSOR), PE 0207218F (P-1 LINE NO. 24)	A						$2,494		
TOTALS:			$20,056		$25,541		$19,460		

Remarks:

Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 2 of 2
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UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

PROCUREMENT PROGRAM

FISCAL YEAR (FY) 2010 OVERSEAS CONTINGENCY OPERATIONS REQUEST

OTHER PROCUREMENT

SUBMITTED TO CONGRESS MAY 2009

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT
OVERSEAS CONTINGENCY OPERATIONS REQUEST
FOR FISCAL YEAR 2010

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Tables of contents are provided for each of the following budget activities:

Vehicular Equipment
Electronics & Telecommunications Equipment
Other Base Maintenance and Support Equipment

FY 2010 Overseas Contingency Operations Supplemental - Procurement P-1 Exhibit

Appropriation	BA	P-1 Line	Line Item Name	FY10 OCO Request ($000)
OPAF	02	2	Medium Tactical Vehicles	$ 3,364
OPAF	02	4	Security and Tactical Vehicles	$ 11,337
OPAF	02	5	Fire Fighting/Crash Rescue Vehicles	$ 8,626
OPAF	03	23	Air Force Physical Security System	$ 1,600
OPAF	03	37	MILSATCOM	$ 714
OPAF	04	47	Night Vision Goggles	$ 14,528
OPAF	04	48	Items Less Than $5M (Safety)	$ 4,900
OPAF	04	51	Contingency Operations	$ 11,300
OPAF	04	XX	Classified	$ 2,265,180
Total OPAF				**$ 2,321,549**

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT
OVERSEAS CONTINGENCY OPERATIONS REQUEST
FOR FISCAL YEAR 2010

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VEHICULAR EQUIPMENT

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)			$3,364					

Description:

FY2010 OVERSEAS CONTINGENCY OPERATIONS REQEUST JUSTIFICATION:

Vehicle replacement of the M1078A1 cargo truck for the United States Air Force Expeditionary Center (USAFEC) training operations directly supporting Operation Enduring Freedom/Operation Iraqi Freedom contingency operations. Student throughput with the current fleet has increased by 186 percent and funding will support replacement of heavily utilized tactical vehicles that are over 20+ years old. USAFEC supports the entire Air Force. Failure to provide vehicles will reduce convoy training from the current 7,500 (estimated to grow to 10,000) students to less than 4,000 students.

	P-1 ITEM NO 2		PAGE NO: 1		Page 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
TRK, CGO, MTV, M1078A1 2.5 T (1)	A					15	$3,263		
PRODUCTION SUPPORT SERVICES	A						$101		
TOTALS:						15	$3,364		

Remarks:

Cost information is in thousands of dollars.

(1) Unit costs are estimates pending Army contract actions. All family of Medium Tactical Vehicles produced after March 2009 will be equipped with armored cabs which will increase cost per vehicle.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
MEDIUM TACTICAL VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TRK, CGO, MTV, M1078A1 2.5 T									
FY2010(1-3)	15	$217,541	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ UNKNOWN	Nov-09	May-10	Yes	
PRODUCTION SUPPORT SERVICES									
FY2010		$101,000		/	UNKNOWN				

Remarks:

Cost information is in actual dollars.

(1) Assumed appropriation date of October 1, 2009
(2) The contract award date is assumed to be the appropriation date plus 30 days.
(3) Date of delivery is assumed to be contract award date plus 180.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	2		3		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, CGO, MTV, M1078A1 2.5 T																													
FY2010	AF	15	0	15														C						1	1	1	1	1	10
UNKNOWN																													
TOTALS		15		15																				1	1	1	1	1	10

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
TRK, CGO, MTV, M1078A1 2.5 T																													
FY2010	AF	15	5	10	1	1	1	1	2	2	2																		
UNKNOWN																													
TOTALS		15	5	10	1	1	1	1	2	2	2																		

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/	1		10	INITIAL				
				REORDER		1	6	7

Remarks:

(1) Production schedule and quantities is assumed based on contract and award date.

(2) Date of first delivery is assumed to be contract award date plus 180 days.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)			$11,337					

Description:

FY2010 OVERSEAS CONTINGENCY OPERATIONS REQUEST JUSTIFICATION:

USAFEC:
Vehicle replacement of High Mobility Multipurpose Wheeled Vehicles (HMMWV) (M1151) for the United States Air Force Expeditionary Center (USAFEC) training operations directly supporting Operation Enduring Freedom/Operation Iraqi Freedom contingency operations. Student throughput with the current fleet has increased by 186 percent and funding will support replacement of heavily utilized tactical vehicles that are over 20+ years old. USAFEC supports the entire Air Force. Failure to provide vehicles will reduce convoy training from the current 7,500 (estimated to grow to 10,000) students to less than 4,000 students.

AFSOC:
HMMWV (M1165) are needed for the Air Force Special Operations Command (AFSOC) Special Tactics Squadrons. Assets currently assigned are not “armored” and therefore don’t meet minimum mission requirements. Current operations require armored vehicles to attain adequate protection for vehicle occupants.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
SECURITY AND TACTICAL VEHICLES

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
HMMWV, UPARMORED (M1165) (1)	A					49	$10,859		
HMMWV, ARMORED (M1151) (1)	A					3	$403		
PRODUCTION SUPPORT SERVICES	A						$76		
TOTALS:						52	$11,337		

Remarks:

Cost information is in thousands of dollars.

(1) Unit cost per vehicle are estimates pending Army contract actions.

	P-1 ITEM NO		PAGE NO:		
	4		6		Page 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
HMMWV, UPARMORED (M1165)									
FY2010(1,3-6)	49	$221,605	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ UNKNOWN	Nov-09	Nov-10	Yes	
HMMWV, ARMORED (M1151)									
FY2010(2-6)	3	$134,197	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/ UNKNOWN	Nov-09	Nov-10	Yes	
PRODUCTION SUPPORT SERVICES									
FY2010		$75,500		/	UNKNOWN				

Remarks:

Cost information is in actual dollars.

(1) AF M1116s have been phased out of production; the M1165 HMMWV has been identified as the updated platform to replace the M1116 and will be phased in during CY 2009 dependent upon operational test and evaluation.
(2) AF M1025s have been phased out of production; the M1151 HMMWV has been identified as the updated platform to replace the M1025 and will be phased in during CY 2009 dependent upon operational test and evaluation.
(3) Assumed appropriation date of October 1, 2009.
(4) The contract award date is assumed to be the appropriation date plus 30 days.
(5) Date of first delivery is assumed to be contract award date plus 365 days.
(6) Unit cost per vehicle are estimates pending Army contract actions.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, UPARMORED (M1165)																													
UNKNOWN																													
FY2010	AF	49	0	49														C											49
TOTALS		49		49																									49

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
HMMWV, UPARMORED (M1165)																													
UNKNOWN																													
FY2010	AF	49	0	49		1	2	3	3	4	4	5	5	5	5	6	5												1
TOTALS		49		49		1	2	3	3	4	4	5	5	5	5	6	5												1

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/			30	INITIAL				
				REORDER		1	12	13

Remarks:

Production schedule and quantities are assumed based on contract and award date.
Date of first delivery is assumed to be contract award date plus 365 days.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** FIRE FIGHTING/CRASH RESCUE VEHICLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)			$8,626					

Description:

FY2010 OVERSEAS CONTINGENCY OPERATIONS REQUEST JUSTIFICATION:

Fire fighting vehicle replacement for Air Force Space Command and Air National Guard fire fighting vehicles that deployed to support Operation Enduring Freedom/Operation Iraqi Freedom contingency operations. Vehicles will not be returned from the area of responsibility and replacements are required to sustain Continental United States mission requirements. Specifically:

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

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

The P22 4x2 and P-24 4x4 Pumper Trucks are designed primarily to fight structural fires. The trucks have a 750-gallon water tank and a 50-gallon Aqueous Film Forming Foam (AFFF) class "A" foam tank and are capable of applying 1250 gallons per minute to a fire. The P-24 is built on a rugged 4x4 chassis that equips forces with limited off-road/rugged terrain capability. The P-22 4x2 Pumper Truck has the same fire fighting capability as the P-24 but is used in urban areas.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** FIRE FIGHTING/CRASH RESCUE VEHICLES

Description (continued):

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

The P-30 is a Medium Rescue Vehicle. It is designed to bring equipment, lighting, a winch and a generator to the scene of a rescue event. This vehicle has 450 cubic feet of storage space and affords easy equipment access and improved storage compartments. This truck is assigned to the larger industrial bases

These vehicles are built to meet the performance standards of the National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Federal Aviation Administration (FAA), and Air Force safety regulations.

	P-1 ITEM NO 5		PAGE NO: 10		Page 2 of 2

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
FIRE FIGHTING/CRASH RESCUE VEHICLES

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
TRUCK, CRASH P-19	A					4	$3,240		
TRUCK, AERIAL P-21	A					1	$1,059		
TRUCK, PUMPER 4X2 P-22	A					4	$2,081		
TRUCK, PUMPER 4X4 P-24	A					2	$1,072		
TRUCK, WATER TANKER P-26	A					1	$413		
VEHICLE, MEDIUM RESCUE P-30	A					2	$551		
PRODUCTION SUPPORT SERVICES	A						$211		
TOTALS:						14	$8,626		

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	5		11		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TRUCK, CRASH P-19									
FY2010(1-3)	4	$809,974	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Nov-09	May-11	Yes	
TRUCK, AERIAL P-21									
FY2010(1-3)	1	$1,059,000	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Nov-09	May-11	Yes	
TRUCK, PUMPER 4X2 P-22									
FY2010(1-3)	4	$520,131	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Nov-09	May-11	Yes	
TRUCK, PUMPER 4X4 P-24									
FY2010(1-3)	2	$535,811	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Nov-09	May-11	Yes	
TRUCK, WATER TANKER P-26									
FY2010(1-3)	1	$412,950	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Nov-09	May-11	Yes	
VEHICLE, MEDIUM RESCUE P-30									
FY2010(1-3)	2	$275,605	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Nov-09	May-11	Yes	
PRODUCTION SUPPORT SERVICES									

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	**P-1 NOMENCLATURE:** FIRE FIGHTING/CRASH RESCUE VEHICLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010(1-3)		$211,000		/	UNKNOWN	Nov-09	May-11	Yes	

Remarks:

Cost information is in actual dollars.

(1) Assumed appropriation date of October 1, 2009.
(2) The contract award date is assumed to be the appropriation date plus 30 days.
(3) Date of first delivery is assumed to be contract award date plus 180 days.

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT
OVERSEAS CONTINGENCY OPERATIONS REQUEST
FOR FISCAL YEAR 2010

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ELECTRONIC & TELECOMMUNICATIONS EQUIPMENT

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** AIR FORCE PHYSICAL SECURITY SYSTEM

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	$12,647		$1,600					

Description:

FY10 WAR SUPPLEMENT BUDGET JUSTIFICATION

FIREARMS SIMULATORS: FY10 funds will procure two firearms simulators to provide critical, realistic combat skills training to security forces and individuals tasked to support CENTCOM Joint Security Site (JSS) taskings for OIF and OEF. Firearms simulators provide sustainment marksmanship training, static unit collective and tactical training, and "shoot/don't shoot" training. With these capabilities, firearm simulators expand the ability to train deploying airmen beyond basic marksmanship by providing individuals and small teams exposure to tactics, techniques, and procedures (TTP) and decision making through exposure to scenario tailored to likely combat operational environments. Such training directly enhances competence and confidence of airmen to operate in complex deployed operational environments.

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR FORCE PHYSICAL SECURITY SYSTEM

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
TACTICAL INTEGRATED BASE DEFENSE		26	{$12,647}						
BDOC-T (1)	B	1	$4,147						
CROWS (2)	A	25	$8,500						
OTHER SECURITY SYSTEMS						2	{$1,600}		
FIREARMS SIMULATOR	A					2	$1,600		
TOTALS:			$12,647				$1,600		

Remarks:

Cost information is in thousands of dollars.

(1) FY08 funding includes $4.147M GWOT supplement for BDOC-T
(2) FY08 funding includes $8.5M GWOT Bridge supplement for CROWS.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MILSATCOM SPACE

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)			$714					

Description:

FY 2010 OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL BUDGET REQUEST

GLOBAL BROADCAST SERVICE (GBS): This AF-led joint program implements a worldwide high-capacity satellite broadcast information system to provide a continuous, one-way, high-speed, high-volume flow of classified and unclassified data and imagery to garrisoned, deployed or moving forces. GBS currently provides DoD some relief from reliance on costly leased commercial satellite communications. GBS Receive Suites provide lower-echelon AF users with efficient high-data-rate in-theater and reachback connectivity to many distributed information sources via satellite-hosted GBS packages. Developmental funding is in Program Element 0303601F, Global Broadcast Service (GBS).

a. GBS RECEIVE SUITES: GBS receive suites link users to information sources via the GBS system, offering near-worldwide service. FY10 supplemental funding will procure four (4) GBS sustainment spares kits (4 AD / 0 ANG / 0 AFR) and 77 GBS Joint Internet Protocol Modems (77 AD / 0 ANG / 0 AFR). These deployed users receive information through GBS such as Predator UAV feeds to support forward-deployed missions.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MILSATCOM SPACE

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
GBS													
GBS RECEIVE SUITES													
GBS RECEIVE SUITES SUSTAINMENT SETS	A							4	$13,250.00	$53			
GBS JOINT IP MODEMS	A							77	$8,584.42	$661			
TOTALS:								81		$714			

Remarks:

Total Cost information is in thousands of dollars.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: MAY 2009
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	**P-1 NOMENCLATURE:** MILSATCOM SPACE

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
GBS									
GBS RECEIVE SUITES									
GBS RECEIVE SUITES SUSTAINMENT SETS									
FY2010(1-3)	4	$13,250.00	AFMC/ESC	OPT/IDIQ	UNKNOWN	May-10	Feb-11	Yes	
GBS JOINT IP MODEMS									
FY2010(1-2,4)	77	$8,584.42	AFMC/ESC	MIPR/OPT/FFP	ARMY/ VIASAT	Jun-10	May-11	Yes	

Remarks:

Cost information is in actual dollars.

(1) Assumed appropriation date of October 1, 2009
(2) This contract will be an option to an existing contract. The contract award date is assumed to be the appropriation date plus 30 days.
(3) The equipment is currently in full production. Date of first delivery is assumed to be contract award date plus 180 days.
(4) The equipment is currently in full production. Date of first delivery is assumed to be contract award date plus 30 days.

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT
OVERSEAS CONTINGENCY OPERATIONS REQUEST
FOR FISCAL YEAR 2010

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OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** NIGHT VISION GOGGLES

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)			$14,528					

Description:

FY2010 OVERSEAS CONTINGENCY OPERATIONS REQUEST JUSTIFICATION:

Security forces deployment requirements for PVS-14 night vision goggles (NVGs) was increased from one set/13-person Unit Type Code (UTC) to one set for every person on the UTC (13 NVGs per UTC). Without the NVGs, security forces will be without needed night vision equipment.

AN/PVS-14 Ground Crew Goggle. This monocular night vision device is a hand-held, head mounted, helmet mounted, or weapon mounted night vision system which enables walking, weapon firing, short-range surveillance, map reading, vehicle maintenance, and administering first aid in both moonlight and starlight. The large array of capabilities support a vast spectrum of ground and air operations to include aircraft maintenance, civil engineering, emergency response, and security, to name a few. The monocular is also equipped with an infrared source, a low-battery indicator, gain control, and a third-generation image intensifier.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
GROUNDCREW GOGGLES													
AN/PVS-14 GROUNDCREW GOGGLES	A							3,711	$3,914	$14,525			
PRODUCTION SUPPORT SERVICES	A									$04			
TOTALS:								3,711		$14,528			

Remarks:
Total Cost information is in thousands of dollars.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
GROUNDCREW GOGGLES									
AN/PVS-14 GROUNDCREW GOGGLES									
FY2010(1-4)	3,711	$3,914	AFMC/WR-ALC	MIPR/C/FFP	ARMY/ UNKNOWN	Dec-09	Dec-10	Yes	
PRODUCTION SUPPORT SERVICES									
FY2010		$3,500		/	UNKNOWN				

Remarks:

Cost information is in actual dollars.

(1) New Contract Award
(2) Assumed appropriation date of October 1, 2009.
(3) Contract award date is assumed to be the appropriation date plus 120 days.
(4) Date of first delivery is assumed to be contract award date plus 365 days.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
NIGHT VISION GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008		CALENDAR 2009											CALENDAR 2010												
							FY2009											FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-14 GROUNDCREW GOGGLES																													
UNKNOWN																													
FY2010 (1-3)	AF	3711	0	3711															C										3711
TOTALS		3711		3711																									3711

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010		CALENDAR 2011											CALENDAR 2012												
							FY2011											FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-14 GROUNDCREW GOGGLES																													
UNKNOWN																													
FY2010 (1-3)	AF	3711	0	3711			309	309	309	309	309	309	309	309	309	310	310	310											
TOTALS		3711		3711			309	309	309	309	309	309	309	309	309	310	310	310											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/	1		310	INITIAL				
				REORDER		2	12	14

Remarks:
(1) Assumed appropriation date of October 1, 2009
(2) The contract award date is assumed to be the appropriation date plus 90 days
(3) Date of first delivery is assumed to be contract award date plus 365 days

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5,000,000 (SAFETY/RESCUE EQUIPMENT)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)			$4,900					

Description:

FY2010 OVERSEAS CONTINGENCY OPERATIONS REQUEST JUSTIFICATION:

GUARDIAN ANGEL OPERATIONS KIT enables data to be sent/received with aircraft in a Combat Search and Rescue Task Force, as well as other ground, airborne, and maritime forces in support of Operation Enduring Freedom/Operation Iraqi Freedom operations. Guardian Angel is a family of systems based on human and equipment capabilities formulated to execute Air Force Combat Search and Rescue and personnel recovery across a full spectrum of military operations. Guardian Angel family of systems is employed by three distinct Air Force Specialities: Pararescue, and Survival, Evasion, Resistance, Escape, and Combat Rescue Officer.

SURVIVAL-EVASION-RESISTANCE-ESCAPE (SERE) TRAINING EQUIPMENT provide aircrews with training equipment in evading capture and survival skills in support of Operation Enduring Freedom/Operation Iraqi Freedom operations. SERE training focuses on survival and evasion. Training equipment includes but is not limited to emergency first aid, land navigation, camouflage techniques, methods of evasion, communication protocols and how to make improvised tools.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ITEMS LESS THAN $5,000,000 (SAFETY/RESCUE EQUIPMENT)

PROCUREMENT ITEMS	NSN	FY2010		FY2011	
		QTY.	COST	QTY.	COST
LIFE SUPPORT EQUIPMENT					
SAFETY AND RESCUE EQUIPMENT (1)			$800		
GUARDIAN ANGEL					
GUARDIAN ANGEL OPERATIONS KIT		24	$4,099		
TOTALS:			$4,899		

Remarks:

Cost information is in thousands of dollars.

(1) This effort consists of multiple low quantity purchases with an aggregate cost of $800K

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** CONTINGENCY OPERATIONS

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)			$11,300					

Description:

FY2010 OVERSEAS CONTINGENCY OPERATIONS REQUEST JUSTIFICATION:

Equipment replacement due to combat losses and wear-and-tear of Counter Improvised Explosive Device (C-IED) Robots for Explosive Ordnance Disposal (EOD) Forces.

Equipment provided by robotics programs are crucial in reducing time and danger for EOD personnel when investigating and eliminating explosive hazards. C-IED equipment includes assets that provide increased remote/stand-off capability to locate and render safe IEDs and other explosives or hazards. Robotic IED defeat capabilities enhance existing capabilities to operate in both remote and urban battlefield environments.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** CONTINGENCY OPERATIONS

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
BLOCK UPGRADE TO HD-1 ROBOT, ENHANCED								53	$213,200	$11,300			
TOTALS:										$11,300			

Remarks:

Total Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	51		8		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
CONTINGENCY OPERATIONS

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
BLOCK UPGRADE TO HD-1 ROBOT, ENHANCED									
FY2010(1-4)	53	$213,200	HQ ACC	SS/FFP W/OPT	REMOTEC/ CLINTON, TN	Dec-09	Jan-10	Yes	

Remarks:

Cost information is in actual dollars.

(1) New contract
(2) Assumed appropriation date of October 1, 2009
(3) The contract award date is assumed to be the appropriation date plus 30 days
(4) Date of delivery is assumed to be contract award date plus 30 days

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** MAY 2009

APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
CONTINGENCY OPERATIONS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2008	CALENDAR 2009												CALENDAR 2010												
						FY2009												FY2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
BLOCK UPGRADE TO HD-1 ROBOT, ENHANCED																												
REMOTEC																												
FY2010	AF	53	0	53															C	5	10	10	10	10	8				
TOTALS		53		53																5	10	10	10	10	8				

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010	CALENDAR 2011												CALENDAR 2012												
						FY2011												FY2012												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
BLOCK UPGRADE TO HD-1 ROBOT, ENHANCED																												
REMOTEC																												
FY2010	AF	53	53																									
TOTALS		53	53																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
REMOTEC/CLINTON TN	1		10	INITIAL		2	1	3
				REORDER				

Remarks:
Production schedule and quantities are assumed based on contract and award date.
Date of first delivery is assumed to be contract award date plus 30 days.