

Office of the Secretary of Defense

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, OSD											
45	Major Equipment, OSD	A		116,967		124,050		5,700		129,750	U
46	Major Equipment, Intelligence	A		16,800		20,138		15,000		35,138	U
Total Major equipment				133,767		144,188		20,700		164,888	
Total Procurement, Defense-Wide				133,767		144,188		20,700		164,888	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:44:40

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

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

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, OSD									
45	Major Equipment, OSD	A		117,311		4,261		121,572	U
46	Major Equipment, Intelligence	A		19,044		11,213		30,257	U
Total Major equipment				136,355		15,474		151,829	
Total Procurement, Defense-Wide				136,355		15,474		151,829	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:44:40

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

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

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se
Budget Activity 01: Major equipment									
Major Equipment, OSD									
45	Major Equipment, OSD	A		47,123				47,123	U
46	Major Equipment, Intelligence	A		20,176		8,300		28,476	U
Total Major equipment				67,299		8,300		75,599	
Total Procurement, Defense-Wide				67,299		8,300		75,599	

Office of the Secretary of Defense
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Dollars in Millions
FY 2012 Estimate 75.599
FY 2011 Estimate 164.886
FY 2010 Actual 133.767

Purpose and Scope

The Office of the Secretary of Defense request for \$75.599 in FY 2012 is in support of such funding initiatives as the Mentor Protégé Program, Enterprise Portals Program, Long Range Planning, Joint Capability Technology Demonstration, Combatant Commanders' Exercise Engagement and Training Transformation Program, US Mission to NATO and Wounded Ill and Injured Programs. Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements and procurement of mission essential new and replacement equipment for these components.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Item Nomenclature: Major Equipment, OSD High Performance Computing Modernization Program (HPCMP) (P011)
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty										
Gross Cost	1188.302	52.936	53.489	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1188.302	52.936	53.489	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Initial Spares										
Total Proc Cost	1188.302	52.936	53.489	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Item Nomenclature: Major Equipment, OSD High Performance Computing Modernization Program (HPCMP) (P011)
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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The High Performance Computing Modernization Program (HPCMP) is under the functional sponsorship of the Director of Defense Research and Engineering Research Directorate. The HPCMP is not a standard information technology program. It is a focused modernization effort crafted to ensure Department of Defense (DoD) science and technology and test and evaluation communities are supported with current generation supercomputing capabilities. The HPCMP resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge. Program funding provides for commercial off the shelf hardware upgrades that provide world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements.

In FY2012, management of the High Performance Computing Modernization program annual procurement funding will be transferred to the Army.

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)			Weapon System Type:	Date: February 2011		
WBS Cost Elements	ID CD	FY 2010			FY 2011			FY 2012		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Defense Supercomputing Resource Centers		46.668	1	46.668	45.156	1	45.156	0.000	0	0.000
Dedicated HPC Project Investments		3.625	1	3.625	8.333	1	8.333	0.000	0	0.000
Networking/ Security		2.643	1	2.643						
Total:		52.936			53.489			0.000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Defense Supercomputing Resource Centers										
FY 2010	Cray, Inc Seattle, WA	FFP	Air Force - AFRL WPAFB, OH	Feb-10	Feb-11	1	24,930.009	N/A	N/A	N/A
FY 2010	Lockheed Martin/ Various Other Gaithersburg, MD	FFP	Air Force - AFRL WPAFB, OH	Jun-10	Sep-10	1	1,000.000	N/A	N/A	N/A
FY 2010	Lockheed Martin/ Various Other Gaithersburg, MD	FFP	Army - ARL Aberdeen MD	Jun-10	Sep-10	1	1,000.000	N/A	N/A	N/A
FY 2010	Cray, Inc Seattle, WA	FFP	Army - ERDC Vicksburg, MS	Feb-10	Feb-11	1	11,684.214	N/A	N/A	N/A
FY 2010	Marzik Annapolis, MD	FFP	Navy - Sennis Space Center, MS	Mar-10	Jun-10	1	695.250	N/A	N/A	N/A
FY 2010	Lockheed Martin/ Various Other Gaithersburg, MD	FFP	Navy - Sennis Space Center, MS	Jun-10	Sep-10	1	1,000.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Mass Storage Systems TBD	TBD	TBD	1	6,358.927	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Air Force - AFRL WPAFB, OH	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Army - ARL Aberdeen MD	TBD	TBD	1	21,578.195	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Army - ERDC Vicksburg, MS	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Navy - Sennis Space Center, MS	TBD	TBD	1	21,578.195	N/A	N/A	N/A
Dedicated HPC Project Investments										
FY 2010	James River Technical, Inc. Glen Allen, VA	FFP	Air Force – AFRL IF Rome, NY	Apr-10	Jun-10	1	1,175.000	N/A	N/A	N/A
FY 2010	Massachusetts Inst of Tech Lexington, MA	FFP	Air Force – ESC Hanscom e AFB, MA	Jun-10	Dec-10	1	2,450.000	N/A	N/A	N/A
FY 2011	TBD	FFP	TBD	TBD	TBD	1	8,332.610	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Networking/ Security	TBD		TBD							
FY2010	WAREONEARTH Communications, Inc. TBD	FFB	Army - ARL Aberdeen MD	Jun-10	Aug-10	1	1,000.000	N/A	N/A	N/A
FY2010	TBD TBD	TBD	Army - ARL Aberdeen MD	TBD	TBD	1	1,642.600	N/A	N/A	N/A

REMARKS: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf HPC hardware upgrades that provide world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements.

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Item Nomenclature Enterprise Portals Program (P037)
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	FY2016	To be C
Proc Qty									
Gross Cost	8.579	1.458	1.441	1.463	1.487	1.514	1.542	1.581	Continuing
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc P1	8.579	1.458	1.441	1.463	1.487	1.514	1.542	1.581	Continuing
Initial Spares									
Total Proc Cost	8.579	1.458	1.441	1.463	1.487	1.514	1.542	1.581	Continuing
Flyaway U/C									
Weapon System Proc U/C									

Description:
 Funding supports eBusiness Center capabilities to provide leadership and direction to the business initiatives across the Department's acquisition community. The capabilities will support a broad range of activities including the improvement of the efficiency of the acquisition process, alignment of the acquisition process for DoD, and transformation of the acquisition business process through change management. This will meet the requirement to integrate cross-cutting enterprise-wide business processes using the best available technology in order to reduce staffing requirements and add value to business processes. The Center will act as a control on the appropriate use of resources for technology applications and act as a catalyst for change in portfolio management. The Center will also assist functional directorates during the transition to production of successful cross-cutting projects. The Center will also assist functional projects.

Efficiencies Realized:
 This program provides AT&L mission-specific collaborative capabilities allowing AT&L and the Acquisition Community to share processes and ideas. Improves productivity and capabilities of IT development efforts across the Department, reducing time to value and increasing the capabilities of the solutions developed. Enhances user experience with additional flexibility and positions AT&L to embark on service oriented architecture projects with reduced risk and better alignment to mission requirements. Lowers costs by reducing manual processing and exceptions through business process-driven applications and workflows focusing resources and enabling better time management and increased Department-wide visibility.

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
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Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Line Item Nomenclature: Major Equipment, OSD Enterprise Portals Program (P037)
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WBS Cost Elements	ID	FY 2010			FY 2011			FY 2012		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware Refresh		0.800	1	0.800	0.791	1	0.791	0.780	1	0.780
Software Modernization		0.658	1	0.658	0.650	1	0.650	0.683	1	0.683
Total:		1.458			1.441			1.463		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
Enterprise Portals Program (P037)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware Refresh										
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	0.800	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	ATL, Washington, DC			1	0.791	N/A	N/A	N/A
FY 2012	TBD TBD	FFP	ATL, Washington, DC			1	0.780	N/A	N/A	N/A
Software Modernization										
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	0.658	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	ATL, Washington, DC			1	0.650	N/A	N/A	N/A
FY 2012	TBD TBD	FFP	ATL, Washington, DC			1	0.683	N/A	N/A	N/A

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment OSD Joint Capability Technology Demonstration (JCTD) Procurement (P041)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. The result should be a successful Milestone C decision. JCTDs with strong support from CoComs that enhance joint capabilities gain an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs will concentrate that effort with continued emphasis on transitioning demonstration-proven capabilities into a PoR for sustainment of residuals and rapid acquisition and fielding of production models. The JCTD Procurement funding is pioneering a transformational concept for acquisition by utilizing funding in RDT&E, DW, JCTD Procurement, and O&M to provide a path for those capabilities that are agile and relevant for the current fight that they must be put on a "fast track" to acquisition. The JCTD Procurement funding supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of CoComs directly. The Defense Wide funding for this program in BA3and JCTD Procurement allows the Rapid Fielding Directorate, on behalf of the USD (AT&L), to support the spectrum of technology development through initial acquisition providing the CoComs, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.</p> <p>The JCTD procurement funds reside in the OSD Major Equipment program element for the support of Joint Capability Technology Demonstration (JCTD) projects. The Procurement funds provides for acquisition of operationally mature (beyond Milestone B) "joint unique" programs that do not have a traditional Service or Agency program of record. The funds enable transformational capabilities from Joint Capability Technology Demonstrations (JCTDs) that may not be covered by Service programs to continue a logical progression of program phases and development in order to be suitable for full production and employment by the CoComs. The Procurement fund provides the sustainment effort until transition is accomplished.</p> <p>The JCTD Procurement funds will sustain operational support for "Agile Transportation for the 21st Century" (AT21) in FY2011 –FY2012 at the U.S. Transportation Command. AT21 is a business transformation initiative with supporting commercial-off-the-shelf (COTS) and net-centric architecture at U.S. Transportation Command that has been identified for sustainment and transition to a new joint POR.</p> <p>Under the JCTD Program, only the JCTDs that demonstrate the highest military utility will be considered for the procurement funding. The majority of JCTDs will transition smoothly into a well identified PoR.</p> <p>Justification: In FY 2006, the Joint Automated Deep Operations Coordination System (JADOCS) was selected as the first program to receive Procurement funds.. JADOCS is currently in "operational" use by CoComs and has proven effective in both Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). It integrates approximately 20 Service and Defense Agency C4ISR systems, making each of the 20 systems more powerful and valuable for the warfighter by creating an interoperable and joint Common Operating Picture (COP) for time sensitive targeting and warfighter operations. The DoD utilized procurement funding to sustain/maintain existing CoCom JADOCS capability [infrastructure, software, and technical field support]; develop new functionality based upon emerging</p>		
Joint Capability Technology Demonstration (JCTD)	P-1 Line No. 45 Page 2 of 6 UNCLASSIFIED	Exhibit P-40 Budget Item Justification

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment OSD Joint Capability Technology Demonstration (JCTD) Procurement (P041)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>critical OIF/OEF requirements; and began the process of transitioning JADOCS functionality into Joint Net Enabled Command Capability (NECC), the replacement for the CoCom's Global Command Control System (GCCS), in FY 2012.</p> <p>JADOCS is a successful product of a series of previous ACTDs, most notably the Theater Precision Strike Operations (TPSO) and Counter-Multiple Rocket Launcher (C-MRL) ACTDs. JADOCS provides a critical warfighting capability for the CoComs, including use in OIF and OEF as a residual leave behind capability from the ACTD. This system was previously employed in U.S. Tsunami relief humanitarian efforts and recently began to support USNORTHCOM for C2 automation of Defense Support to Civil Authorities. JADOCS is the system used for Time Sensitive Targeting coordination within the USCENTCOM AOR. JADOCS is managed by PEO C3T's, PM Battle Command Fire Support Command and Control Program Office.</p> <p>JCTD Procurement in FY 2011 and FY 2012 will support continued Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities. For FY2011, these funds will provide a fully virtualized AT21 Enterprise Integration Laboratory (EIL) environment that enables users to remotely access integration, test, and “what if” capabilities without being constrained by physical space. AT21 is implementing standardized, repeatable business processes for transportation planning and transportation management with supporting information technology solutions at U.S. Transportation Command (USTRANSCOM) that have been identified for sustainment and transition to a new joint Program of Record (POR) via the DAE Pilot. The Commander, USTRANSCOM, as Distribution Process Owner, is responsible for the Defense Transportation System (DTS), which executes via a myriad of stove piped processes for managing movement requirements, lift asset availability, and execution planning. The DTS lacks an automated capability to match global movement requirements against available lift assets to produce an optimized transportation schedule that meets warfighter delivery requirements. There has been no DOD tool suite implemented that works across the Joint Planning and Execution Community to help produce enterprise executable distribution plans. The AT21 ACTD, conducted in 2003 – 2007, successfully demonstrated the use of commercial-off-the-shelf (COTS) technologies that automate and streamline business processes and demonstrate commercial best practices for transportation management. When fully transitioned, AT21 will provide opportunities to streamline cargo movement by optimizing capacity throughout the distribution network. To date AT21’s Turbo Planner tool, developed in the ACTD, reduces administrative time in developing, reviewing, and adjudicating adaptive plans and crisis orders for the Joint Operation Planning and Execution System. USTRANSCOM transitioned the ACTD collaborative TPFDD visualization tool, TransViz, in FY05 and initiated AT21 as a new program acquisition in FY06. The TransViz tool is used by the USTRANSCOM Fusion Center, U.S. Central Command (USCENTCOM), USCENTCOM Forward, USEUCOM and USSOUTHCOM in support of real-world deployment planning.</p>		
Joint Capability Technology Demonstration (JCTD)	P-1 Line No. 45 Page 3 of 6 UNCLASSIFIED	Exhibit P-40 Budget Item Justification

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment OSD Joint Capability Technology Demonstration (JCTD) Procurement (P041)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>TransViz is now a mature operational capability and will be included in the Adaptive Planning and Execution environment. In March 2010, USTRANSCOM awarded a contract to SAIC using Encore II to provide business process improvement and COTS configuration for transportation business process management using Software AG's commercial product, WebMethods Business Process Management Suite (BPMS). Program planning is underway to begin strategic transportation scheduling/optimization and theater capability development efforts in FY11.</p> <p>- FY2010 Output: Operational Use by the Warfighter: The collaboration functionality is used in the USTRANSCOM Deployment and Distribution Operations Center, and at U.S. Central Command (USCENTCOM), USCENTCOM Forward, USSOUTHCOM and USEUCOM to respond to world events. The Turbo Planner pilot is being used by USEUCOM to develop contingency plans. During the period January through July 2010, USTRANSCOM procured hardware and software and implemented a limited infrastructure for the AT21 Enterprise Integration Laboratory (EIL) Version 1.0. Initial AT21 business process capability was implemented in August 2010 to provide TPFDD air cargo validation for USCENTCOM and Special Assignment Airlift Mission (SAAM) request validations. USTRANSCOM also released its initial version of the iDistribute portal, which will provide the user point of entry for all AT21 and enterprise functionality.</p> <p>- FY2011/FY2012 Planned Output: Version 2.0 of the AT21 EIL will be implemented. This robust, virtualized environment will support development, test, integration and pre-production environments using an agile development methodology. The process methodology will be matured to provide consistent configuration management across AT21 EIL environments and support for testing activities. Additional hardware and software will be procured to stabilize the virtualized environment in support of enterprise operations.</p> <p>The JCTD Program will review and select the most promising "joint unique" and "operationally mature JCTDs that do not neatly fit under a Service area of responsibility. While seeking the transition path for a mature, operational system, the Procurement funds will provide resources (procurement) to enable the smooth transition of a critical operational capability to the warfighter.</p> <p>- FY2010 Output: Military Utility Assessment of new CENTCOM targeting capabilities will be assessed. Continue final development preparation for transition to the Army Battle Command System and NECC.</p> <p>- FY2011/ FY2012 Planned Output: JADOCS will continue full transition to NECC in FY2012. Support continued Agile Transportation for the 21st Century (AT21) development, testing and accreditation activities.</p>		
Joint Capability Technology Demonstration (JCTD)	P-1 Line No. 45 Page 4 of 6 UNCLASSIFIED	Exhibit P-40 Budget Item Justification

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Exhibit P-5, Cost Analysis Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	Date: February 2011
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Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)
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WBS Cost Elements	ID CD				FY 10			FY 11			FY 12		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Upgraded System Software Control					500	1	500	500	1	500	500	1	500
New Mission Managers					932	1	932	860	1	860	875	1	877
Integration with other PORs					500	1	500	500	1	500	500	1	500
Total:					1932			1860			1875		

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Exhibit P-5a, Budget Procurement History and Planning							Date: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:		P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Upgraded System Software Control										
FY 2010	HP	N	N/A	Jun 6, 2010		1	500	N/A	N/A	N/A
FY 2011	TBD, will leverage existing GSA contracts	C	N/A	Est Feb 2011		1	500	N/A	N/A	N/A
FY2012	TBD, will leverage existing GSA contracts	C	N/A	Est Dec 2011			500			
New Mission Managers										
FY 2010	HP	N	N/A	Jun 6, 2010		1	932	N/A	N/A	N/A
FY 2011	TBD, will leverage existing GSA contracts	C	TBD	Est Feb 15, 2011		1	860	N/A	N/A	N/A
FY2012	TBD, will leverage existing GSA contracts	C	TBD	Est Feb 15, 2012			875			
Integration with other PORs/NECC Services										
FY 2010	Various	N	N/A	Jun 8 - 30, 2010		1	500	N/A	N/A	N/A
FY 2011	TBD, will leverage existing GSA contracts	C	TBD	Est Feb 15, 2011		1	500	N/A	N/A	N/A
FY2012	TBD, will leverage existing GSA contracts	C	TBD	Est Feb 15, 2011			500			
Joint Capability Technology Demonstration (JCTD)			P-1 Line No. 45 Page 6 of 6 UNCLASSIFIED			Exhibit P-5a Procurement History and Planning				

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature: Major Equipment OSD Joint Capability Technology Demonstration (JCTD) Procurement (P041)
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	1.957	1.932	1.860	1.875	1.894	1.927	1.963	2.018	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1.957	1.932	1.860	1.875	1.894	1.927	1.963	2.018	Continuing	Continuing
Initial Spares										
Total Proc Cost	1.957	1.932	1.860	1.875	1.894	1.927	1.963	2.018	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 The Procurement funds are intended to supplement (fund procurement needs) the projects funded in the JCTD Program. Overseas Contingency Operations challenge the Department of Defense (DoD) to devote resources to countering the asymmetric threats and to exploiting the advantages of technology superiority in new, transformational ways. A new balance must be struck between direct support for joint Combatant Commanders (CoComs) fighting on the front line in Overseas Contingencies and longer term planned Service investment strategies. The procurement funds are used to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record.

Defense Efficiency – Report, Studies, Boards and Commissions and economic assumptions. As part of the Department of Defense reform agenda, FY 2012 and out-year accounts reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010 as well as economic assumptions. The FY 2012 account has been reduced by \$0.002 million from the previous President’s Budget submission.

Specifically, JCTD Procurement funding supports selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing development to meet validated joint needs. The aim is to achieve efficiencies by aligning resources to fully

Joint Capability Technology Demonstration (JCTD)	P-1 Line No. 45 Page 1 of 6 UNCLASSIFIED	Exhibit P-40 Budget Item Justification
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total Cost
Proc Qty										
Gross Cost	194.048	26.681	27.784	28.001	29.184	29.190	30.598	34.447	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	194.048	26.681	27.784	28.001	29.184	29.190	30.598	34.447	Continuing	Continuing
Initial Spares										
Total Proc Cost	194.048	26.681	27.784	28.001	29.184	29.190	30.598	34.447	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Mentor-Protégé Pilot Program, through the use of Mentor Protégé Agreements, provides large firms (mentors) incentives to provide technical and business assistance to Small Disadvantaged Businesses, women-owned small businesses, firms that employ severely disabled persons, service-disabled veteran-owned small businesses, and HUBZone firms. The incentives provided to mentors are either a direct cost reimbursement or a credit against subcontracting goals for costs incurred. Additionally, Mentor-Protégé agreements often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé. In short, this program facilitates investment in the diversity and sustainment of the Department of Defense’s Small Business industrial base which leads to a more competitive supplier base, more efficient procurement, and job creation.

Justification:
The Mentor Protégé Pilot Program (MPP) was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510). The program assists eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This creates jobs in critical DoD industries and reinforces the competition base of DoD suppliers, leading to greater affordability and efficiency in current and future Defense acquisitions. This benefit is of particular importance for the Department. The ability of DoD to maintain its mission readiness rests on the reliability of its supply chain; small business is the strongest link within the supply chain. Any reduction to this program will reduce the number of reliable small business suppliers supporting the defense industrial base

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>and lead to both less competition in federal procurement and job loss. During the period from FY08-FY10, the assistance that this program provided was instrumental in its participants creating 16,000 net new jobs and generating revenue gains in excess of \$2.7 billion. For every \$4,000 of assistance this program provided, a new job was created in the United States.</p> <p>Efficiencies and Cost Savings: In a continuing effort to contribute to the president's cost savings initiatives, the OSBP continues to evaluate potential efficiencies and reductions, and has committed to reducing our budget by \$7.3 Million over the next five years. The OSBP proposes to streamline program administration and reduce its alliance on contracted workforce in support of program. This is anticipated to produce a cost savings of approximately \$388K annually or roughly \$1.95 Million over the next five years. After the cost savings initiative to reduce administrative cost, all other reductions must come at the sacrifice of developmental assistance to the industrial base in the form of a reduction to the number of MPP agreements outlined in the President's Budget.</p> <p>In order to reach its target reduction of \$7.3 million over the next five years, the OSBP proposes to reduce the number of agreements currently reflected in the President's Budget; however, it is also evaluating potential efficiencies and methods of increasing future participation in the program to offset those agreements lost through reductions. Currently, mentors are reimbursed for 100% of the cost they incur for mentoring protégés. One such potential method for realizing efficiencies and increasing participation in the program may be to lower this reimbursement to 50% of the cost mentors incur for mentoring protégés. Unfortunately, at this time this office has still not been able to determine the reimbursement rate at which participation in the program will be maximized. Since this office is unwilling to jeopardize further participation, we will not change our current reimbursement rate until we can determine the optimal reimbursement rate.</p>		

Exhibit P-5, Cost Analysis	Weapon System Type:	Date: February 2011
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Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Line Item Nomenclature: Mentor Protégé Program (P008)
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WBS Cost Elements	ID CD	FY 2010			FY 2011			FY 2012		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Army, Mentor Protégé Agreements		3.999	14	.286	4.420	16	.276	4.420	16	.276
Navy, Mentor Protégé Agreements		4.070	14	.291	3.850	10	.385	3.850	10	.385
Air Force, Mentor Protégé Agreements		2.011	7	.287	4.059	8	.507	4.059	8	.507
MDA, Mentor Protégé Agreements		1.834	5	.367	2.232	7	.319	2.232	7	.319
NGA, Mentor Protégé Agreements		5.074	17	.298	4.923	14	.352	4.923	14	.352
SOCOM, Mentor Protégé Agreements		.350	2	.175	.315	2	.158	.315	2	.158
Joint Robotics Initiative Agreements		5.257	9	.584	0	0	0	0	0	0
NSA Mentor Protégé Agreements		.708	2	.354	.246	1	.246	.246	1	.246
Additional Mentor Protégé Initiatives		3.337	10	.338	7.739	24	.322	7.956	25	.318
Total:		26.681			27.784			28.001		

Exhibit P-5a, Budget Procurement History and Planning						Date: February 2011				
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / 0300/ BA-01 /45			Weapon System Type:		P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army, Mentor Protégé Agreements										
FY 2010	TBD Various	Allot	Arlington, VA			14	.286	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA			16	.276	N/A	N/A	N/A
FY 2012	TBD Various	Allot	Arlington, VA			16	.276	N/A	N/A	N/A
Navy, Mentor Protégé Agreements										
FY 2010	TBD Various	Allot	Arlington, VA			14	.291	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA			10	.385	N/A	N/A	N/A
FY 2012	TBD Various	Allot	Arlington, VA			10	.385	N/A	N/A	N/A
Air Force, Mentor Protégé Agreements										
FY 2010	TBD Various	Allot	Arlington, VA			7	.287	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA			8	.507	N/A	N/A	N/A
FY 2012	TBD Various	Allot	Arlington, VA			8	.507	N/A	N/A	N/A
MDA, Mentor Protégé Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			5	.367	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA			7	.319	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning						Date: February 2011				
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / 0300/ BA-01 /45			Weapon System Type:		P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2012	TBD Various	MIPR	Arlington, VA			7	.319	N/A	N/A	N/A
NGA, Mentor Protégé Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			17	.298	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA			14	.352	N/A	N/A	N/A
FY 2012	TBD Various	MIPR	Arlington, VA			14	.352	N/A	N/A	N/A
SOCOM, Mentor Protégé Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			2	.175	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA			2	.158	N/A	N/A	N/A
FY 2012	TBD Various	MIPR	Arlington, VA			2	.158	N/A	N/A	N/A
Joint Robotics Initiative Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			9	.584	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA			0	0	N/A	N/A	N/A
FY 2012	TBD Various	MIPR	Arlington, VA			0	0	N/A	N/A	N/A
NSA Mentor Protégé Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			2	.354	N/A	N/A	N/A

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Exhibit P-40, Budget Item Justification	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, 0300/ BA-01 /45	P-1 Item Nomenclature Major Equipment, OSD Long Range Planning and Analytical Support Program
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Program Elements for Code A Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty											
Gross Cost			.436	2.482	2.523	2.589	2.607	2.628	2.579	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)			.436	2.482	2.523	2.589	2.607	2.628	2.579	Continuing	Continuing
Initial Spares											
Total Proc Cost			.436	2.482	2.523	2.589	2.607	2.628	2.579	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C											

Description:
 The Office of the Director/Cost Analysis and Program Evaluation (CAPE) uses high-end computer servers and workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform its mission and its daily business functions. These computers and networks integrated together provide OD/CAPE analysts with the following functionalities: Internet, NIPRNET, and SIPRNET accessing; e-mailing; electronic filing of data, word-processing, and electronic collection and processing of Program Objective Memorandum (POM), Future Years Defense Plan (FYDP), and Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow the OD/CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models as many times as deemed necessary to obtain valid analyses.

Justification:
 The requested budget provides for a 3-year life-cycle replacement of PA&E computers, networks, and software. Thirty-three percent of the hardware and software are replaced on an annual basis. Using the first-in-first-out inventory strategy, the oldest equipment is replaced every year. The 3-year life-cycle replacement strategy ensures that the computers and networks are maintainable, reliable, and usable as effective and efficient tools for the CAPE staff.

Efficiencies: As part of the Department of Defense reform agenda, the reductions in FY12-16 better align resources to the most critical priorities and reduce

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Exhibit P-40, Budget Item Justification		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, 0300/ BA-01 /45		P-1 Item Nomenclature Major Equipment, OSD Long Range Planning and Analytical Support Program
Program Elements for Code A Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>growth as directed by the Secretary. Additionally, these efficiencies reflect the Secretary's guidance on IT consolidation and streamlined use of resources. Efficiencies were taken in Fiscal Years 12-16 as follows:</p> <p>FY 12 (44) FY 13 (86) FY 14 (131) FY 15 (173) FY 16 (302)</p>		

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Exhibit P-40a								Date:	
Budget Item Justification for Aggregate Items								February 2011	
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER							P-1 ITEM NOMENCLATURE:		
Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program							Major Equipment, OSD		
Procurement Items	ID Code								
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
IT Hardware and Equipment		0.245	2.301	2.346	2.413	2.428	2.450	2.403	
Quantity 1									
Software		0.191	0.181	0.180	0.180	0.183	0.182	0.180	
Quantity 1									
Total:		0.436	2.482	2.523	2.589	2.607	2.628	2.579	

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/0300/BA-01/45	P-1 Item Nomenclature Major Equipment, OSD
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty										
Gross Cost		0.296	0.297	0.298	0.301	0.306	0.310	0.319	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (=P1)		0.296	0.297	0.298	0.301	0.306	0.310	0.319	Continuing	Continuing
Initial Spares										
Total Proc Cost		0.296	0.297	0.298	0.301	0.306	0.310	0.319	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO-allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications; information technology systems; integrated wide area and meshed networking; deployable command and control containers/elements; and information applications exploitation as it relates to the U.S./NATO/coalition activities within the USEUCOM Intelligence Fusion Center, the NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures.

Justification:
 Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.

Exhibit P-5, Cost Analysis						Weapon System Type:			Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/U.S. Mission to NATO						ID CODE		P-1 Line Item Number Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	FY 2010				FY 2011			FY 2012		
		Prior Years Unit Cost	FY 2010 Unit Cost	QTY	FY 2010 Total Cost	FY 2011 Unit Cost	QTY	FY 2011 Total Cost	FY 2012 Unit Cost	QTY	2012 Total Cost
Passenger Vehicle		0.035	0		0	0		0	0		0
C-LAN computers		0.025	0.025	1	0.025	0.025	1	0.025	0.025	2	0.05
Unclassified Computers		0.014	0.009	3	0.027	0.009	1	0.009	0.009	1	0.009
LAN Printers		0.009	0.009	3	0.027	0.009	3	0.027	0.009	1	0.009
LAN Servers		0.019	0.019	1	0.019	0.019	2	0.038	0.019	1	0.019
Network Upgrade		0.145	0.145	1	0.145	0.145	1	0.145	0.145	1	0.145
Peripherals (scanners)		0.042	0.041	1	0.041	0.041	1	0.041	0.042	1	0.042
Software		0.012	0.012	1	0.012	0.012	1	0.012	0.012	2	0.024
Total:		0.301			0.296			0.297			0.298

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/US Mission to NATO						P-1 Line Item Number Major Equipment, OSD				
WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available now	Date Revisions available
<u>FY 2010</u>										
Passenger Vehicle	N/A	0.000	Embassy Brussels	N/A	SS	Brussels	FEB-09	SEP-09	N/A	
C-LAN computers	N/A	0.025	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Unclassified Computers	N/A	0.027	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
LAN Printers	N/A	0.027	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Network Upgrade	N/A	0.145	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Peripherals (scanners)	N/A	0.041	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Software	N/A	0.012	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Total FY 2010		0.296								
<u>FY 2011</u>										
C-LAN computers	N/A	0.025	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Unclassified Computers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
LAN Printers	N/A	0.027	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
LAN Servers	N/A	0.038	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Network Upgrade	N/A	0.145	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Peripherals (scanners)	N/A	0.041	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Software	N/A	0.012	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
		0.297								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration						P-1 Line Item Number Major Equipment, OSD				
WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
<u>FY 2012</u>										
C-LAN computers	N/A	0.050	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
Unclassified Computers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
LAN Printers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
Network Upgrade	N/A	0.145	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
Peripherals (scanners)	N/A	0.042	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
Software	N/A	0.024	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
		0.298								

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Exhibit P-40, Budget Item Justification	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature Major Equipment, OSD OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)
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Program Elements for Code B Items: 0605027D8Z	Code: 0300	Other Related Program Elements:
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	ID Code	Prior Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty	A										
Gross Cost		0.000	0.000	1.000	0.000	0.000	0.000	0.998	1.026	3.024	3.024
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)		0.000	0.000	1.000	0.000	0.000	0.000	0.998	1.026	3.024	3.024
Initial Spares											
Total Proc Cost		0.000	0.000	1.000	0.000	0.000	0.000	0.998	1.026	3.024	3.024
Flyaway U/C											
Weapon System Proc U/C											

Description:
 The Next Generation Resource Management System will modernize and integrate top level DoD systems that produce the Department's annual President's Budget and Future Years Defense Program. It will provide capabilities and deliverables currently performed by the Comptroller Information System, Program Budget Decision / Resource Management Decision Wizard, Program Resource Collection Process, Global War on Terrorism Resource Information Database, Supplemental Resource Collection Process, and Budget Exhibit Generator and Standard Data Collection System that are used to fulfill the core missions of the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) and Office of the Director of Cost Assessment and Program Evaluation.

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Exhibit P-40, Budget Item Justification		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature Major Equipment, OSD OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)
Program Elements for Code B Items: 0605027D8Z	Code: 0300	Other Related Program Elements:
Justification: Multiple OSD program/budget systems used today manage similar financial information, yet each uses its own scheme for representing information. Cross-system data representations and redundancies create data exchange and reconciliation challenges. RDTE funds in this budget support development of a critically needed state-of-the-art information technology system to modernize and replace multiple, antiquated legacy systems and processes used to formulate, justify, present and defend the entire Department of Defense Budget for OUSD(C) to meet Title 10 and Title 31 mission and reporting requirements. Funding will support infrastructure requirements such as server buys, and modernization. As part of the Department of Defense reform agenda, the reductions in FY12-14 better align resources to the most critical priorities and reduce growth as directed by the Secretary. Additionally, these efficiencies reflect the Secretary's guidance on IT consolidation and streamlined use of resources \$2.000 of funding in FY12, \$1.000 in FY13, and \$2.000 in FY14 was provided to OSD. Due to Economic Assumption reductions funds were decreased by \$.002 in FY15 and FY16		

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Exhibit P-40a Budget Item Justification for Aggregate Items								Date: February 2011	
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /42			P-1 Item Nomenclature Major Equipment, OSD OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)						
Procurement Items	ID Code								
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Computer Hardware / Infrastructure Quantity			1.000 N/A	0.000 N/A	0.000 N/A	0.000 N/A	0.998 N/A	1.026 N/A	
Total:		0	1.000	0.000	0.000	0.000	0.998	1.026	

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Exhibit P-40, Budget Item Justification Sheet							Date: February 2011				
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45				P-1 Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program							
Program Elements for Code B Items:				Other Related Program Elements: 0804767D8Z							
Cost (\$ in Millions)	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
Proc Qty											
Gross Cost	A		20.388	34.610	7.901	8.045	8.414	8.613	8.849	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	A		20.388	34.610	7.901	8.045	8.414	8.613	8.849	Continuing	Continuing
Initial Spares											
Total Proc Cost	A		20.388	34.610	7.901	8.045	8.414	8.613	8.849	Continuing	Continuing
Flyaway U/C											
Wpn System Proc U/C											
Description:											
U.S. Joint Forces Command (USJFCOM), Joint Training Enterprise includes the Joint Force Trainer (JFT), Joint National Training Capability (JNTC), U.S. Forces Korea (USFK), Joint Deployment Training Center (JDTC), Joint Knowledge Development and Distribution Capability (JKDDC), Irregular Warfare (IW), and Joint Innovative Training Methods and Tools (JITMT). The JFT supports the Combatant Commanders (COCOMs) with their Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces (JTF) are trained and ready for deployment. Procurement funding provides the training infrastructure and support that integrates into the existing joint training environment. Procurement for the JNTC supports the pillars which enable Training Transformation to include the infrastructure and equipment to support the Joint Training and Experimentation Network (JTEN). The JDTC procurement provides training support for the Global Command and Control System, Joint (GCCS-J), the Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture (COP), Joint Capability Requirements Management (JCRM), Joint Force Requirements Management (JFRM), and provides the Command, Control, Computers and Communications (C4) systems of record and infrastructure to support that mission. JKDDC provides the enabling capabilities to support career-long joint learning continuum, joint professional military education and tailored											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program
Program Elements for Code B Items:	Other Related Program Elements: 0804767D8Z
<p>common training standards to Service members for tasks that are jointly executed, resulting in trained, capable, and interoperable joint forces. IW training supports the DoD by providing capabilities and training facilities that fully immerse the lower-level units in a live, virtual, and constructive training environment that replicates as closely as possible the conditions of today’s and tomorrow’s battlefield. The training audience must also be linked to joint enablers such as Intelligence, Surveillance and Reconnaissance (ISR) and joint fires from many different locations across the Joint Force. JITMT will provide training capabilities that leverage massive-multiplayer gaming technologies, story-driven simulation technologies, immersive visualization technologies, training objective driven simulation technologies, embedded training technologies, and light simulation/federations to enhance joint training of Combatant Commanders, Services, and Agency staffs.</p> <p>Justification: Efficiency Impact; eliminates 4 of the 15 Joint Force Trainer functions: joint intelligence training/standards; joint forces intelligence school; field assessment of joint fires training; and training on selected joint fires issues. Reduces the remaining Joint Force Trainer functions by 38 percent, and reduces Special Operations Command Joint Force Command (SOCJFCOM) by 30 percent. Eliminates the Joint Task Force Headquarters Readiness (JTF HQ) function. Joint National Training Capability Procurement efficiency reduction (\$18M) eliminates procurement of Joint Opposing Forces supporting equipment and associated systems that support Service live training events. The Irregular Warfare (IW) procurement reduction (\$2.5M) eliminate procurements that support Irregular Warfare Joint Training activities.</p> <p>“Blue Force” training will be impacted in the following areas: current advanced threat airborne Electronic Counter Measures, enhanced information operations threats, joint ISR environment, operations in a communications denied environment, current surface to air threats, Joint Suppression of Enemy Air Defenses (JSEAD), and Improvised Explosive Device (IED) defeat.</p> <p>JNTC FY2012/13 funding enables distributed Joint training to a minimum number of global warfighter training events per year. These funds provide for the replacement of the legacy JTEN network, which operates with an obsolete communications technology with a state-of-the art Next Generation JTEN network (current industry / DoD standard technology) that will greatly increase network capacity, make the management of multiple, large simultaneous exercises possible and provide facility coalition network connectivity, as well as, unclassified network services equipment for lifecycle replacement. The funds also provide interconnectivity with other Service, COCOM and Coalition training networks.</p>	

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program
Program Elements for Code B Items:		Other Related Program Elements: 0804767D8Z
<p>USFK FY2012/13 funding provides equipment to deliver Joint Modeling and Simulation (M&S) training environment required to replicate the complexity of current USFK operations. Specifically USFK funding develops the DoD enterprise architecture for integrating Service and agency M&S efforts to provide a training capability within the Korea peninsula that supports Secretary of Defense guidance on USFK transformation. This allows the US to meet international obligations and achieves Republic of Korea/US training interoperability requirements.</p> <p>JDTC FY2012/13 procurement funds support installation of GCCS-J network communications hardware to support the infrastructure required to host the JOPEs, Situational Awareness, and Global Force Management applications training efforts. This directly supports DoD joint deployment, command and control, and simulation awareness training of COCOMs, Services, and agency staffs. Equipment includes GCCS-J servers, projectors, batteries, racks, monitors, network encryptions, and client workstations to support classroom training of JOPEs, Joint Capabilities Requirements Manager, and Common Operational Picture applications. This equipment also enables remote reach-back training in support of Mobile Training Teams. Acquisition includes Life Cycle Replacement of equipment and Tactical Local Area Network Encryption (TACLANEs) for Wide Area Network (WAN) connectivity. In FY 2011, procurement funds will support the technical refresh and future GCCS-J version requirements for the JDTC mission.</p> <p>JKDDC FY2012/13 procurement funds support infrastructure sustainment and expansion of the Joint Individual Training Toolkit, which is a set of web enabled individual and small group training products and services. The products and services are provided in response to JKDDC stakeholder (COCOMs, Services, and Combat Support Agencies) prioritized training requirements.</p>		

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Exhibit P-5, Cost Analysis				Date: February 2011							
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Personnel & Readiness		Weapon System Type:		P-1 Line Item Nomenclature: Commander's Exercise Engagement and Training Transformation Program							
		ID	FY 10			FY 11			FY 12		
Cost Elements		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
JNTC											
JTEN Legacy			0.318	1	0.318				0	0	0
NextGen JTEN			3.654	1	3.654	6.900	1	6.900	0	0	6.54
Model and Simulation Hardware Components						1.750	1	1.750	1.73	1	1.73
Enterprise Cross Domain Information Sharing Architecture			.500	1	.500	.570	1	.570	0	0	0.54
JNTC KM			.305	1	.305	.350	1	.350	0		0
Expeditionary Instrumentation						.240	1	.240	0.47	1	0.47
Multifunctional Information Distribution System-Low Volume Terminals			1.000	4	.250	1.250	5	.250	0	0	0.24
After Action Review/Data Collection			.282	6	.047	.250	5	.050	0.048	1	0.048
Maritime Threat System			.270	1	.270	0	0	0	0	0	0
Man-portable Aircraft Survivability Trainer (MAST)			.770	10	.077	3.600	30	.120	0.099	1	0.099
Micro-GPS Jammer			.390	6	.065	.260	4	.065	0.075	1	0.075
Unmanned Aerial System (UAS)			.278	1	.278	.210	1	.210	0	0	0
Electronic Warfare Systems			.090	2	.045	.135	3	.045	0.045	1	0.045
9C2 Command & Control (C2) Networks			.912	1	.912	.850	1	.850	0	0	0.375
Battlefield Communications Simulation System (BCSS)			.500	1	.500	.600	2	.300	0.3	1	0.3
Urban Complex Equip			.075	1	.075	1.550	1	1.550	0	0	1.611
Shoulder Launched Munitions			.450	10	.045	.400	50	.008	0.007	1	0.007
Advanced Ground Target System (AGTTS)			.441	3	.147	.825	3	.275	0.25	1	0.25
Emitter Upgrades			2.509	1	2.509	.410	1	.410	0	0	0

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Exhibit P-5, Cost Analysis		Weapon System Type:			Date: February 2011					
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / BA-01		P-1 Line Item Nomenclature: Major Equipment, OSD Commander's Exercise Engagement and Training Transformation Program								
	ID	FY 10			FY 11			FY 12		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Broadcast Stations		.200	4	.050	.200	4	.050	0	0	0
OPFOR Combatant Equipment (Uniforms)		0	0	0	.500	250	.002	0.04	20	0.002
Advanced Capability Pods (ACaP)/AEA Pods		.600	1	.600	4.600	2	2.300	0	0	1.9
OPFOR Vehicles (Visual Mods)		0	0	0	0	0	0	0.1	4	0.025
MILES Devices (OPFOR Upgrade)		0	0	0	.200	100	.002	0.018	9	0.002
JNTC Subtotal		13.544			25.650			3.182		
USFK										
USFK/KORCOM Network Distribution					.249	1	.249	.596	2	298
USFK/KORCOM Exercise Support Network					.249	1	.249	.597	2	298
USFK Subtotal					.498			1.193		
JDTC										
Servers		.507	50	.010	.536	53	.010	.561	56	.010
JDTC Subtotal		.507			.536			.561		
JKDDC										
Servers/Peripherals		.264	1	.264	.279	1	.279	.292	1	.292
JDTC Sunmicrosystems Servers		.198	29	.007	0	0	0	0	0	0

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Exhibit P-5, Cost Analysis		Weapon System Type:			Date: February 2011						
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / BA-01		P-1 Line Item Nomenclature: Major Equipment, OSD Commander's Exercise Engagement and Training Transformation Program									
		ID	FY 10			FY 11			FY 12		
Cost Elements		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Dell Servers			.130	10	.013	0	0	0	0	0	0
Deployable IW Immersive Trainer			.125	1	.125	.115	1	.115	.119	1	.119
NextGen JTEN Crypto Components & Peripherals			.410	10	.041	0	0	0	0	0	0
Afghan Village Training Facility Equipment			.326	1	.326	0	0	0	0	0	0
JVTR Laptops & JVTB for Joint Kill Chain Training			.005	5	.001	0	0	0	0	0	0
STARFISH Portal Computer Servers			0	0	0	.250	5	.050	.260	5	.052
Interim Training Suite Tier 1-3 Integrated Air Missile Defense (AMD) System			0	0	0	.120	4	.030	0	0	0
Integrated Air Missile Defense Tier-4 Training System			0	0	0	0	0	0	.066	2	.033
USMC Weapons Simulation After Action Reporting System			0	0	0	.345	1	.345	.352	1	.352
Urban Terrain Facility Data Base Software			0	0	0	.101	1	.101	.105	1	.105
Joint Live-Virtual-Constructive (JLVC) Training Equipment			0	0	0	.166	1	.166	.278	1	.278
Deployable Instrumentation System/Miles Equipment			0	0	0	.490	1	.490	.500	1	.500
UAS Surrogate MX -151 Predator Ball /Data Link Suite			0	0	0	.750	1	.750	.765	1	.765

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Exhibit P-5, Cost Analysis			Weapon System Type:		Date: February 2011					
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / BA-01			P-1 Line Item Nomenclature: Major Equipment, OSD Commander's Exercise Engagement and Training Transformation Program							
Cost Elements	ID	FY10			FY11			FY12		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
USMC MUSE Virtual UAS System		0	0	0	.023	1	.023	.023	1	.023
USMC Joint Aviation Combat Element (ACE) Communications Equipment		0	0	0	.175	1	.175	.214	1	.214
JKDDC Subtotal		1.194			2.814			2.974		
JITMIT (formally TCAoA)										
Visualization Systems		.458	1	.458	.300	1	.300			
Modeling & Simulation Packages		.300	1	.300	.560	1	.560			
NCDS/NCES Applications		.150	1	.150		1	.560			
JITMIT (formally TCAoA) Subtotal		1.058			1.116					

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Exhibit P-5a, Budget Procurement History and Planning					Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program							
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail	
FY2010											
JFT											
Exercise Support Network	1	3.834	SPAWAR Pacific	1 Jan 10	Competitive/Firm Fixed Price	Various	23 Feb 10	15 Mar 10	YES	10 Feb 10	
JNTC											
JTEN Legacy	1	.318	SPAWAR Pacific	4 May 10	Competitive/Firm Fixed Price	Various	27 May 10	1 Sep 10	YES	25 May 10	
NextGen JTEN	1	3.654	SPAWAR Pacific	1 Mar 10	Competitive/Firm Fixed Price	Various	12 May 10	30 Aug 10	YES	28 Apr 10	
Enterprise Cross Domain Information Sharing Architecture	1	.500	Navy Systems Management	23 Jun 10	Competitive/Firm Fixed Price	TBD	31 Aug 10	15 Nov 10	YES	6 Jul 10	
JNTC KM	1	.305	FISC Philadelphia, PA	28 Feb 10	Competitive/Firm Fixed Price	Force 3, Crofton, MD	30 Mar 10	15 Apr 10	YES	30 Mar 10	
Multifunctional Information Distribution System-Low Volume Terminals	1	1.000	SPAWAR Atlantic	29 Mar 10	Competitive/Firm Fixed Price	Various	12 May 10	15 Aug 10	YES	13 Apr 10	
After Action Review/Data Collection	6	.040	SPAWAR Charleston, SC	1 Mar 10	Competitive /Firm Fixed Price	TBD	22 Apr 10	1 Jun 10	YES	1 Apr 10	
BOSS Systems	1	.499	700 th Contracting Sq.	22 Feb 10	Competitive /Firm Fixed Price	Tactical Communications Group, Billerica, MA	9 Apr 10	1 Jun 10	YES	3 Mar 10	
Surrogate SA-10	1	.217	PEO STRI, Orlando, FL	18 Sep 09	MIPR/Firm Fixed Price	TBD	30 Sep 10	30 Dec 10	YES	5 May 10	
Micro-GPS Jammer	6	.405	NAWCWD, ATSO, Pt. Mugu, CA	5 Jun 10	MIPR/Firm Fixed Price	TMC, Las Cruces, NM	15 Aug 10	15 Sep 10	YES	1 Jul 10	
9C2 Command & Control (C2) Networks	1	.912	TSMO, Huntsville, Al	16 Nov 09	MIPR/FFP	General Dynamics Tempe, AZ	17 Aug 10	1 Nov 10	YES	14 Dec 09	

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Battlefield Communication Simulation Systems (BCSS)	1	2.500	PEO STRI, Orlando, FL	17 Nov 09	MIPR/Firm Fixed Price	Various	19 Feb 10	20 May 10	YES	8 Dec 09
OPFOR IW Systems	4	1.057	PEO STRI, Orlando, FL	31 Dec 09	MIPR/Firm Fixed Price	Various	1 Jul 10	10 Aug 10	YES	1 Jan 10
Shoulder Launched Munitions	10	.323	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	18 Sep 09	MIPR/Firm Fixed Price	TBD	30 Sep 10	31 Dec 10	YES	5 May 10
Radiant Mercury	1	.131	SPAWAR Atlantic	14 Jun 10	MIPR/Firm Fixed Price	TBD	30 Sep 10	16 Dec 10	YES	24 Jun 10
Joint ACE COMM	1	.436	MARCORSYSCOM	21 Jun 10	MIPR/Firm Fixed Price	TBD	30 Sep 10	16 Dec 10	YES	24 Jun 10
IT Equipment CJFT HQ	1	.221	Cdr. 7A JMTC	14 Jun 10	MIPR/Firm Fixed Price	TBD	30 Sep 10	16 Dec 10	YES	7 Jul 10
JDTC										
Servers	32	.225	FISC Philadelphia, PA	15 Jun 10	Competitive/Firm Fixed Price	Seeds of Genius Corp, Washington, DC	14 Apr 10	30 Jul 10	YES	1 Aug 10
JTEN Equipment	20	.282	SPAWAR Atlantic	22 Mar 10	Competitive/Firm Fixed Price	GLOTECH	27 May 10	30 Aug 10	YES	2 Apr 10
JKDDC										
Servers/Peripherals	1	.264	SPAWAR Charleston, SC	3 Feb 10	Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	1 Mar 10	30 Aug 10	YES	22 Feb 10
JNTC IW										
JDTC Sunmicrosystems Servers	29	.198	FISC Philadelphia, PA	2 Oct 09	Competitive/Firm Fixed Price	KIS, Virginia Beach, VA	24 Dec 09	15 Feb 10	YES	20 Oct 09

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Dell Servers	10	.130	FISC Philadelphia, PA	16 Oct 09	Competitive/Firm Fixed Price	APCON, Inc, Wilsonville, OR	24 Nov 09	20 Feb 10	YES	5 Nov 09
Deployable IW Immersive Trainer	1	.125	TBD	12 Apr 10	MIPR/ Firm Fixed Price	TBD	30 Sep 10	28 Dec 10	YES	28 Jul 10
NextGen JTEN Crypto Compoments & Peripherals	10	.410	SPAWAR San Diego, CA	20 Nov 09	MIPR/ Firm Fixed Price	TBD	23 Feb 10	20 May 10	YES	9 Dec 09
Afgan Village Training Facility Equipment	1	.326	USPFO, Indianapolis	4 May 10	MIPR/ Firm Fixed Price	Allied Container Sys, Pleasant Hill, CA	27 Jul 10	20 Oct 10	YES	3 Jun 10
JVTR Laptops & JVTB for Joint Kill Chain Training	1	.005	TBD	6 Aug 10	MIPR/ Firm Fixed Price	TBD	30 Sep 10	15 Dec 10	YES	30 Aug 10
JITMIT										
Modeling & Simulation Packages	1	.950	SPAWAR Pacific	10 Mar 10	Competitive/Firm Fixed Price	TBD	31 Mar 10	28 Aug 10	YES	26 Mar 10
NCDS/NCES Applications	1	.108	NAVICP	7 Jul 10	Competitive/Firm Fixed Price	TBD	30 Sep 10	30 Dec 10	YES	6 Aug 10
FY2011										
JTF										
Power Component	1	.080	SPAWAR Charleston, SC	3 Jan 11	Competitive/Firm Fixed Price	Power Ware, Raleigh, NC	28 Feb 11	30 May 11	NO	1 Feb 11
Network Distribution	1	.499	SPAWAR Charleston, SC	5 Jan 11	Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	28 Feb 11	7 May 11	NO	1 Feb 11
Exercise Support Network	1	1.800	FISC Philadelphia, PA	2 Jan 11	Competitive/Firm Fixed Price	Force 3, Crofton, MD	10 Feb 11	15 May 11	NO	20 Jan 11
Joint Data Applications Center	1	.892	FISC Philadelphia, PA	2 Jan 11	Competitive/Firm Fixed Price	Force 3, Crofton, MD	28 Feb 11	30 May 11	NO	1 Feb 11
Video Distribution Component	1	.726	FISC Philadelphia, PA	1 Jul 11	Competitive/Firm Fixed Price	Whitlock, Virginia Beach, VA	14 Aug 11	15 Nov 11	NO	1 Aug 11

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
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WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
JNTC										
NextGEN JTEN Network Infrastructure and Installation	1	6.900	SPAWAR San Diego, CA	30 Jan 11	Competitive/Fixed Firm	TBD	1 Mar 11	30 May 11	YES	1 Feb 11
Models & Simulation	1	1.750	FISC Philadelphia, PA	15 Jan 11	Competitive/Fixed Firm	Northrop Grumman	15 Feb 11	30 Mar 11	YES	30 Jan 11
Enterprise CDIS Architecture	1	.570	TBD	15 Dec 10	Competitive/Fixed Firm	TBD	30 Jan 11	30 Mar 11	NO	2 Jan 11
IM/KM Application Virtualization Infrastructure and Installation	1	.350	SPAWAR San Diego, CA	5 Jan 11	Competitive/Fixed Firm	TBD	1 Mar 11	1 Aug 11	YES	30 Jan 11
Expeditionary Instrumentation	1	.240	PEO STRI Orlando, FL	1 Feb 11	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 11	15 Jul 11	YES	20 Feb 11
Multifunctional Information Distribution System-Low Volume Terminals	5	1.250	SPAWAR San Diego, CA	1 Mar 11	Competitive/Firm Fixed Price	TBD	20 Apr 11	1 Jun 11	YES	5 Apr 11
After Action Review/Data Collection	5	.250	SPAWAR Charleston, SC	1 Mar 11	Competitive /Firm Fixed Price	TBD	22 Apr 11	1 Jun 11	YES	1 Apr 11
Man-portable Aircraft Survivability Trainer (MAST)	30	3.600	PEO STRI Orlando, FL	15 May 11	MIPR/Firm Fixed Price	AAI, Baltimore, MD	1 Jul 11	18 Sep 11	YES	15 Jun 11
GPS Denied Environment	4	.260	NAWCWD, ATSO, Pt. Mugu, CA	5 Jun 11	MIPR/Firm Fixed Price	TMC, Las Cruces, NM	15 Aug 11	15 Sep 11	YES	1 Jul 11
Unmanned Aerial System (UAS)	1	.210	PM UAS , SFAE- AV-UAS-BM, Redstone Arsenal, AL	15 Nov 11	MIPR/Firm Fixed Price	AeroVironment, Monrovia, CA	1 Feb 11	31 Mar 11	YES	2 Jan 11
Electronic Warfare Systems	3	.135	SMDC, Peterson AFB, Co.	30 May 11	MIPR/Firm Fixed Price	HSS LTD, Bulgaria	15 Jul 11	31 Aug 11	YES	30 Jun 11
9 Command & Control Network (9C2)	1	.850	TSMO, Huntsville, AL	2 Jan 11	MIPR/FFP	General Dynamics, Tempe, AS	1 Mar 11	1 Jun 11	YES	1 Feb 11
Battlefield Communication Simulation Systems (BCSS)	2	.600	NAWC, AD, Patuxent River, MD	30 May 11	MIPR/Firm Fixed Price	SCR, Patuxent River, MD	15 Jul 11	31 Aug 11	YES	20 Jun 11

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Urban Operations Complex Equipment	1	1.550	98 th RANW-Nellis AFB, AFSOC-Cannon AFB, PM TRASYS-Quantico, VA, NTC-FT Irwin, CA	15 Jun 11	MIPR/Firm Fixed Price	Various; Las Vegas NV- Cannon AFB NM- FT Irwin, CA-29 Palms, CA	1 Aug 11	30 Sep 11	NO	15 Jul 11
Shoulder Launched Munitions	50	.400	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 10	MIPR/Firm Fixed Price	Inert Products, LLC, , Scranton, PA – General Dynamics, Avon, Ct – PR corporation, Coldspring, TX	1 Feb 11	31 Mar 11	YES	3 Jan 11
Advanced Ground Target Threat System (AGTTS)	3	.825	NAWCWD, Pt Mugu & China Lake Ca.	1 Dec 10	MIPR/Firm Fixed Price	Argon St, Fairfax, Va	1 Feb 11	31 Mar 11	YES	3 Jan 11
Threat Emitter Upgrades	1	.410	TSMO, Huntsville, Al	1 Feb 11	MIPR/Firm Fixed Price	DRS, Buffalo, NY.	1 Mar 11	1 Jun 11	YES	3 Jan 11
Broadcast Stations	4	.200	SAF/MBIB, Washington, DC	1 Dec 10	MIPR/Firm Fixed Price	EDO, Baltimore, MD	1 Feb 11	31 Mar 11	YES	27 Dec 10
OPFOR Combatant Equipment (Uniforms)	250	.500	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 10	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	YES	5 Jan 11
Advanced Capability Pods (ACaP)/AEA Pods	2	4.600	SAF/MBIB, Washington, DC	1 Dec 10	MIPR/Firm Fixed Price	EDO, Baltimore, MD	1 Feb 11	31 Mar 11	YES	8 Jan 11
MILES Devices (OPFOR Upgrade)	100	.200	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 10	MIPR/Firm Fixed Price	Cubic Corp., San Diego, CA	1 Feb 11	31 Mar 11	YES	28 Dec 10
USFK										
USFK Network Distribution	1	.249	SPAWAR Charleston, SC	15 Dec 10	Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	1 Feb 11	1 Apr 11	NO	15 Jan 11
USFK Exercise Support Network	1	.249	FISC Philadelphia, PA	1 Feb 11	Competitive/Firm Fixed Price	Force 3, Crofton, MD	1 Apr 11	1 May 11	NO	1 Mar 11

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
JDTC										
Servers	53	.536	FISC Philadelphia, PA	29 Oct 10	Competitive/Firm Fixed Price	Various	15 Nov 11	15 Dec 11	NO	1 Nov 11
JKDDC										
Servers/Peripherals	1	.279	SPAWAR Charleston, SC	1 Feb 11	Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	30 Mar 11	30 Aug 11	NO	1 Mar 11
JNTC IW										
Deployable Immersive Trainer	1	.115	TBD	1 Nov 10	MIPR/ Firm Fixed Price	TBD	30 Dec 10	28 Feb 11	YES	1 Dec 10
Starfish Portal Computer Servers	5	.250	TBD	30 Nov 10	MIPR/ Firm Fixed Price	TBD	30 Jan 11	31 Mar 11	NO	29 Dec 10
Interim Training Suite Tier 1-3 AMD Sys	4	.120	TBD	15 Dec 10	Competitive/ Firm Fixed Price	TBD	30 Jan 11	31 Mar 11	YES	2 Jan 11
USMC Weapons Simulation After Action Reporting System	1	.345	FISC Philadelphia	1 Dec 10	New contract/Fixed Price	TBD	30 Jan 11	31 Mar 11	NO	29 Dec 10
Urban Training Facility Database software	1	.101	TBD	15 Nov 10	New contract/Fixed Price	TBD	30 Jan 11	30 Mar 11	NO	15 Dec 10
Joint Live-Virtual-Constructive Simulation Equipment	1	.166	TBD	5 Nov 10	MIPR/ Firm Fixed Price	TBD	30 Jan 11	30 Mar 11	YES	20 Dec 10
Deployable Instrumentation System/Miles Equipment	1	.490	TBD	14 Dec 10	New contract/Fixed Price	TBD	31 Dec 10	01 Mar 11	YES	14 Dec 10
UAS Surrogate MX -151 Predator Ball /Data Link	1	.750	TBD	5 Jan 11	New contract/Fixed Price	TBD	30 Jan 11	30 Mar 11	NO	5 Jan 11
USMC MUSE Virtual UAS System	1	.023	TBD	29 Dec 10	New contract/Fixed Price	TBD	30 Jan 11	30 Mar 11	YES	29 Dec 10

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
USMC Joint Aviation Combat Element (ACE) Communications Equipment	1	.175	TBD	5 Dec 10	New contract/Fixed Price	TBD	30 Jan 11	30 Mar 11	NO	5 Dec 10
JITMT										
Visualization Systems	1	.300	SPAWAR Charleston, SC	14 Feb 11	Competitive/Firm Fixed Price	TBD	28 Feb 11	30 Jun 11	NO	14 Feb 11
Modeling & Simulation Packages	1	.560	FISC Philadelphia, PA	15 Mar 12	Competitive/Firm Fixed Price	TBD	31 Mar 11	28 Aug 11	NO	15 Mar 12
NCDS/NCES Applications	1	.256	FISC Philadelphia, PA	14 Jan 12	Competitive/Firm Fixed Price	TBD	28 Jan 11	30 Jun 11	NO	14 Jan 12
FY2012										
JNTC										
NextGEN JTEN Network Infrastructure and Installation	1	6.540	SPAWAR San Diego, CA	30 Jan 2012	Competitive/Fixed Firm	TBD	1 Mar 12	30 May 12	YES	1 Feb 2012
Models & Simulation	1	1.730	FISC Philadelphia, PA	15 Jan 12	Competitive/Fixed Firm	Northrop Grumman	15 Feb 12	30 Mar 12	YES	30 Jan 12
Enterprise CDIS Architecture	1	.540	TBD	15 Dec 11	Competitive/Fixed Firm	TBD	30 Jan 12	30 Mar 12	NO	2 Jan 12
IM/KM Application Virtualization Infrastructure and Installation	1	.380	SPAWAR San Diego, CA	5 Jan 12	Competitive/Fixed Firm	TBD	1 Mar 12	1 Aug 12	YES	30 Jan 12
Multifunctional Information Distribution System-Low Volume Terminals	4	.960	SPAWAR San Diego, CA	1 Mar 12	Competitive/Firm Fixed Price	TBD	20 Apr 12	1 Jun 12	YES	5 Apr 12
Expeditionary Instrumentation	1	.470	PEO STRI Orlando, FL	1 Feb 2012	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	20 Feb 12	20eb 12	YES	1 Feb 12
After Action Review/Data Collection	5	.240	SPAWAR Charleston, SC	1 Mar 12	Competitive /Firm Fixed Price	TBD	22 Apr 12	1 Jun 12	YES	1 Apr 12

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Man-portable Aircraft Survivability Trainer (MAST)	29	2.900	PEO STRI Orlando, FL	15 May 12	MIPR/Firm Fixed Price	AAI, Baltimore, MD	1 Jul 12	18 Sep 12	YES	15 Jun 12
GPS Denied Environment	3	.225	NAWCWD, ATSO, Pt. Mugu, CA	5 Jun 12	MIPR/Firm Fixed Price	TMC, Las Cruces, NM	15 Aug 12	15 Sep 12	YES	1 Jul 12
Electronic Warfare Systems	3	.135	SMDC, Peterson AFB, Co.	30 May 12	MIPR/Firm Fixed Price	HSS LTD, Bulgaria	15 Jul 12	31 Aug 12	YES	30 Jun 12
9 Command & Control Network (9C2)	4	1.500	TSMO, Huntsville, AL	2 Jan 12	MIPR/FFP	General Dynamics, Tempe, AS	1 Mar 12	1 Jun 12	YES	1 Feb 12
Battlefield Communication Simulation Systems (BCSS)	1	.300	NAWC, AD, Patuxent River, MD	30 May 12	MIPR/Firm Fixed Price	SCR, Patuxent River, MD	15 Jul 12	31 Aug 12	YES	20 Jun 12
Urban Operations Complex Equipment	1	1.611	98 th RANW-Nellis AFB, AFSOC-Cannon AFB, PM TRASYS-Quantico, VA, NTC-FT Irwin, CA	15 Jun 12	MIPR/Firm Fixed Price	Various; Las Vegas NV-Cannon AFB NM- FT Irwin, CA-29 Palms, CA	1 Aug 12	30 Sep 12	NO	15 Jul 12
Shoulder Launched Munitions	55	.385	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 11	MIPR/Firm Fixed Price	Inert Products, LLC, , Scranton, PA – General Dynamics, Avon, Ct – PR corporation, Coldspring, TX	1 Feb 12	31 Mar 12	YES	3 Jan 12
Advanced Ground Target Threat System (AGTTS)	3	.750	SAF/MBIB, Washington, DC	1 Dec 11	MIPR/Firm Fixed Price	Argon St, Fairfax, Va	1 Feb 12	31 Mar 12	YES	3 Jan 12
OPFOR Combatant Equipment (Uniforms)	250	.500	TBD	1 Dec 11	MIPR/Firm Fixed Price	TBD	1 Feb 12	31 Mar 12	YES	5 Jan 12

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Advanced Capability Pods (ACaP)/AEA Pods	2	3.800	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 11	MIPR/Firm Fixed Price	EDO, Baltimore, MD	1 Feb 12	31 Mar 12	YES	8 Jan 12
OPFOR Vehicles (Visual Mods)	16			15 Nov 11	MIPR/Firm Fixed Price	TBD	30 Jan 12	30 Mar 12	NO	1 Dec 11
MILES Devices (OPFOR Upgrade)	178	.002	SPAWAR Charleston, SC	1 Dec 11	MIPR/Firm Fixed Price	Cubic Corp., San Diego, CA	1 Feb 12	31 Mar 12	YES	1 Dec 11
USFK										
USFK Network Distribution	2	.298	SPAWAR Charleston, SC	15 Dec 11	Competitive/Fixe d Firm	Counter Trade Products, Arvada, CO	1 Feb 12	1 Apr 12	NO	15 Dec 11
USFK Exercise Support Network	2	.298	Force 3, Crofton, MD	1 Feb 12	MIPR/Firm Fixed Price	FISC Philadelphia, PA	1 Apr 12	1 May 12	NO	28 Dec 11
JDTC										
Servers	56	.561	Various	29 Oct 11	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Nov 11	15 Dec 11	NO	1 Nov 11
JKDDC										
Servers/Peripherals	1	.292	SPAWAR Charleston, SC		Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	30 Mar 11	30 Aug 11	NO	1 Mar 12
JNTC IW										
Deployable Immersive Trainer	1	.119	TBD	1 Nov 11	MIPR/ Firm Fixed Price	TBD	30 Dec 10	28 Feb 11	NO	15 Dec 11
Starfish Portal Computer Server s	5	.260	SPAWAR Charleston, SC	30 Nov 11	MIPR/ Firm Fixed Price	TBD	30 Jan 11	31 Mar 11	NO	1 Mar 12

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Integrated Air Missile Defense Tier-4 Training System	2	.066		15 Dec 11	Competitive/ Firm Fixed Price	TBD	30 Jan 12	31 Mar 12		2 Jan 12
USMC Weapons Simulation After Action Reporting System	1	.352	TBD	1 Dec 11	New contract/Fixed Price	TBD	30 Jan 12	31 Mar 12	YES	1 Dec 11
Urban Training Facility Database software	1	.105	TBD	15 Nov 11	New contract/Fixed Price	TBD	30 Jan 12	30 Mar 12	NO	29 Dec 11
Joint Live-Virtual-Constructive Simulation Equipment	1	.278	FISC Philadelphia, PA	5 Nov 11	MIPR/ Firm Fixed Price	TBD	30 Jan 12	30 Mar 12	YES	2 Jan 12
Deployable Instrumentation System/Miles Equipment	1	.500	TBD	14 Nov 11	New contract/ Fixed Price	TBD	31 Dec 12	01 Mar 12	NO	29 Dec 11
UAS Surrogate MX -151 Predator Ball /Data Link	1	.765	TBD	5 Dec 11	New contract/ Fixed Price	TBD	30 Jan 12	30 Mar 12	NO	15 Dec 11
USMC MUSE Virtual UAS System	1	.023	TBD	3 Dec 11	New contract/ Fixed Price	TBD	30 Jan 12	30 Mar 12	YES	20 Dec 11
USMC Joint Aviation Combat Element (ACE) Communications Equipment	1	.214	TBD	1 Nov 11	New contract/Fixed Price	TBD	30 Jan 12	30 Mar 12	NO	14 Dec 11

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Exhibit P-40, Budget Item Justification						Date: February 2011				
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Major Equipment, OSD						P-1 Line Item Nomenclature: DMDC Support to Wounded Ill and Injured Programs				
Program Elements for Code B Items: 0807708D8Z		Code: 0300	Other Related Program Elements:							
	ID Code	Prior Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	Total
Proc Qty	A									
Gross Cost	1947		1.075	1.087	5.062	4.163	2.717	2.768	2.569	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (= P1)	1947		1.075	1.087	5.062	4.163	2.717	2.768	2.569	Continuing
Initial Spares										
Total Proc Cost	1947		1.075	1.087	5.062	4.163	2.717	2.768	2.569	Continuing
Flyaway U/C										
Weapon System Proc U/C										
<p>Description: A functional transfer of the DoD Transition Assistance Program (TAP) from the Office of Military Community and Family Policy to the Office of Wounded Warrior Care and Transition Policy occurred in March 2009. DoD TAP requirements were definitized and documented. Hence, these program changes reflect senior leadership's strategic vision for the Department's TAP to meet the intent of 10 USC § 1142, Pre-separation Counseling, with increased emphasis on delivery of services to the Reserve Components.</p> <p>Justification: The Department approved a technical correction to transfer DW, O&M and RDTE to DW, Procurement to procure scanning equipment for the DoD to reduce manual entry errors associated with Service member's Verification of Military Training and DD Form 214 residing in the DoD Transition Assistance Program database pending implementation of electronic data interchange capability, anticipated to occur not later than end of FY 2011. Funds the Wounded Warrior portion of the DMDC initiative to establish DoD self-service logon and authentication services within the e-Benefits portal used by the Service member/veteran for secure, self service access across the DOD and VA.</p> <p>Program increase \$3,986 in FY 2012 supports senior leadership strategic vision to meet the intent of 10 USC § 1142, Pre-Separation Counseling under the Transition Assistance Program.</p>										

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Exhibit P-40, Budget Item Justification	Date: February 2011
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Major Equipment, OSD	P-1 Line Item Nomenclature: DMDC Support to Wounded Ill and Injured Programs

Funds transfer to support the procurement of scanning equipment for the DoD to reduce manual entry errors associated with Service member's Verification of Military Training and DD Form 214 pending implementation of electronic data interchange capability. This action does not change the purpose for which the funds were originally appropriated, nor does it generate additional requirements. This action brings the Department into compliance with 10 USC § 1142.

PROC	3,986	3,087	1,651	1,721	1,542
O&M	(2,434)	(1,563)	(129)	(202)	(38)
RDTE	(1,552)	(1,524)	(1,522)	(1,519)	(1,504)
P&R Net Adjustment	0	0	0	0	0

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Exhibit P-40a Budget Item Justification for Aggregate Items		Date: February 2011
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Appropriation: (Treasury) Code/CC/BA/BSA/Item Control Number, Major Equipment, OSD PROC, DW	P-1 Line Item Nomenclature DMDC Support to Wounded Ill and Injured Programs
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Procurement Items	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Defense Manpower Data Center Support to Wounded, Ill, and Injured Programs	1947	1.075	1.087	5.062	4.163	2.717	2.768	2.569
Quantity 1 Total:		1.075	1.087	5.062	4.163	2.717	2.768	2.569

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature: Major Equipment, OSD Procurement Electronic Business Systems
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total Cost
Proc Qty										
Gross Cost	0	6.000	5.700	0	0	0	0	0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0	6.000	5.700	0	0	0	0	0	Continuing	Continuing
Initial Spares										
Total Proc Cost	0	6.000	5.700	0	0	0	0	0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

(U) Procurement of ebusiness capabilities critical to meet the enterprise-wide needs of the procurement community by Defense Procurement and Acquisition Policy, including contingency capabilities for 3 in 1 and Contingency Acquisition Support Model.

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense Wide / 0300/ BA-01 /46	P-1 Item Nomenclature Major Equipment, Intelligence International Intelligence Technology and Architecture
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Program Elements for Code B Items: 0305600D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty												
Gross Cost		3.839	35.136	20.176	8.300	28.476	19.393	18.910	18.488	17.571	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P1)		3.839	35.136	20.176	8.300	28.476	19.393	18.910	18.488	17.571	Continuing	Continuing
Initial Spares												
Total Proc Cost		3.839	35.136	20.176	8.300	28.476	19.393	18.910	18.488	17.571	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
 Provides the U.S. component of the Battlefield Information Collection and Exploitation Systems (BICES) multi-national collaborative environment and intelligence service required for processing, analyzing, and distributing/sharing critical intelligence between and among the U.S., NATO, allied, and coalition forces. Establishes and procures a cloud-based architecture similar to the U.S. Army Distributed Common Ground/Surface Systems (DCGS) and the Under Secretary of Defense Intelligence (USDI) Defense Intelligence Information Enterprise (DI2E) framework on the U.S. BICES network to enable an enduring U.S and Coalition interoperable intelligence sharing application across the full spectrum of operations throughout the DoD. Supports expansion of U.S., multilateral, and bilateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable containers/elements, and advanced JIOC/DCGS-A analytical applications for all US COCOMs, their JIOCs and their allied and coalition partners to include the USEUCOM Intelligence Fusion Center. Directly procures the NATO Special Operations Headquarters, and U.S./Coalition Special Operations Forces hardware and software needed to support the worldwide Global Pursuit mission. Procures work stations, enterprise hardware and software, security accreditation, and network connections supporting strategic, operational and forward-deployed war fighting forces in multiple theaters.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense Wide / 0300/ BA-01 /46		P-1 Item Nomenclature Major Equipment, Intelligence International Intelligence Technology and Architecture
Program Elements for Code B Items: 0305600D8Z	Code: 0300	Other Related Program Elements:
<p>Defense Efficiency – Baseline Review- Department of Defense reform agenda - reduces funds in FY 2011-2016 for Joint Forces Command Service Support Contractor:</p> <ul style="list-style-type: none"> - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (FY 2011 Baseline: -\$00.002K) - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (FY 2012 Baseline: -\$00.005K) <p>OCO resources:</p> <ul style="list-style-type: none"> - OCO Resolution of Information Barriers (FY 2011 OCO: +\$15.000K) - OCO Resolution of Information Barriers (FY 2012 OCO: +\$8.300K) <p>Justification: Provides funding for increased U.S. BICES capabilities in support of USDI global intelligence sharing requirements.</p>		

Exhibit P-5, Cost Analysis	Weapon System Type:	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures					ID CODE		P-1 Line Item Number Major Equipment, Intelligence			
WBS COST ELEMENTS	ID CODE	FY 2010 Unit Cost	FY 2011 Unit Cost	FY 2012 Base Cost	FY 2012 OCO	FY 2012 Total	FY 2013 Unit Cost	FY 2014 Unit Cost	FY 2015 Unit Cost	FY 2016 Unit Cost
Quantity		1	1	1	1	1	1	1	1	1
International Intelligence Technology and Architectures		\$3.839	\$20.136	\$20.176	8.300	28.476	\$19.393	\$18.910	\$18.488	\$17.571
Total:										

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
<u>FY 2010</u>										
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Satellite Equipment	1	\$1,000,000								
Workstation Suites		\$1,050,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	350	\$3,000								
Server Suites		\$616,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	77	\$8,000								
Deployable System Monitors		\$94,500	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Small "32" LCD	21	\$4,500								
Deployable/Training Monitors		\$85,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Medium "37" LCD	17	\$5,000								
Laptop Suites		\$25,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	10	\$2,500								
Printers		\$21,600	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	18	\$1,200								
Storage and Backup Suites		\$124,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	8	\$15,500								
Network Equipment		\$176,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	22	\$8,000								
IP Telephone		\$37,500	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	15	\$2,500								
IP Telephone		\$120,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	1	\$120,000								
Encryption Equipment		\$150,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware	15	\$10,000								
Deployable Suites		\$165,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	3	\$55,000								
Software Licenses		\$174,400	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Servers, Firewall, Databases	1	\$174,400								
Total – FY 2010		\$3,839,000								
<u>FY 2011</u>										
DIVN Satellite System		\$500,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Satellite Equipment	2	\$250,000								
Workstation Suites		\$2,000,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	400	\$5,000								
Server Suites		\$2,370,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	79	\$30,000								
Microwave Communications		\$1,500,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Towers and Equipment	3	\$500,000								
Deployable/Training Monitors		\$85,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Medium "37" LCD	17	\$5,000								
Laptop Suites		\$51,450	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	21	\$2,450								
Printers		\$540,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	450	\$1,200								
Storage and Backup Suites		\$400,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	8	\$50,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Network Equipment		\$160,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	20	\$8,000								
Tandberg Video Unit		\$100,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	20	\$5,000								
Video Teleconference Suites		\$10,000,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	20	\$500,000								
Encryption Equipment		\$445,500	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware	30	\$14,850								
Software Licenses		\$251,500	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Servers, Firewalls, Databases	1	\$251,500								
Collaboration Software		\$300,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
A-Space, Adobe Connect	1	\$300,000								
Fly-Away Deployable BICES		\$200,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Mobile Units with Video	8	\$25,000								
Persistent Surveillance Dissemination System (PSDS2)		\$1,200,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Full Motion Video Suite	1	\$1,200,000								
Global Broadcast System		\$300,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Receiver Equipment	1	\$300,000								
Infrastructure		\$2,550	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Racks and Misc Equipment	1	\$2,550								
Total – FY 2011		\$20,136,000								
<u>FY 2012</u>										
Satellite Communications		\$3,750,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Satellite Equipment	3	\$1,250,000								
Workstation Suites		\$1,700,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	340	\$5,000								
Database Servers		\$4,000,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	40	\$100,000								
Deployable System Monitors		\$112,500	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Small "32" LCD	25	\$4,500								
Deployable/Training Monitors		\$75,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Medium "37" LCD	15	\$5,000								
Laptop Suites		\$49,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	20	\$2,450								
Printers		\$360,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	300	\$1,200								
Storage and Backup Suites		\$400,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	8	\$50,000								
Network Equipment		\$184,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	23	\$8,000								
Tandberg Video Unit		\$75,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	15	\$5,000								
Video Teleconference Suites		\$1,500,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	3	\$500,000								
Encryption Equipment		\$150,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware	15	\$10,000								
Deployable Suites		\$275,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Number Major Equipment, Intelligence				
USD(I), International Intelligence Technology and Architectures										
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware/Software	5	\$55,000								
Software Licenses		\$253,500	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Servers, Firewalls, Databases	1	\$253,500								
Data Layer Implementation		\$1,768,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware	1	\$1,768,000								
Cross Domain Solutions HW		\$4,750,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
ISSE Guard Upgrades	5	\$950,000								
Infrastructure		\$774,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Spares, Racks, Cables, Tools	1	\$774,000								
Total – FY 2012		\$20,176,000								
<u>FY 2013</u>										
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Satellite Equipment	1	\$1,000,000								
Workstation Suites		\$1,920,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	384	\$5,000								
Server Suites		\$2,250,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	75	\$30,000								
Fiber Communications		\$2,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware and Equipment	1	\$2,000,000								
Microwave Communications		\$1,500,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Towers and Equipment	3	\$500,000								
Laptop Suites		\$132,300	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	54	\$2,450								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Printers		\$22,800	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	19	\$1,200								
Storage and Backup Suites		\$350,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	7	\$50,000								
Network Equipment		\$160,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	20	\$8,000								
Tandberg Video Unit		\$100,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	20	\$5,000								
Video Teleconference Suite		\$2,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	4	\$500,000								
Encryption Equipment		\$450,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
HAIPE Upgrades	30	\$15,000								
Deployable Suites		\$385,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	7	\$55,000								
Software Licenses		\$253,900	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Servers, Firewalls, Databases	1	\$253,900								
ISRIS FMV		\$200,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	2	\$100,000								
TNE Cross Domain Multi-level		\$4,964,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	1	\$4,964,000								
Modular Extendable Containers		\$1,700,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	2	\$850,000								
Infrastructure		\$5,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Spares, Cables, Racks, Tools	1	\$5,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Total – FY 2013		\$19,393,000								
<u>FY 2014</u>										
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Satellite Equipment	1	\$1,000,000								
Workstation Suites		\$1,775,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	355	\$5,000								
Server Suites		\$2,400,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	80	\$30,000								
Stem 4 Communications		\$3,200,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	4	\$800,000								
Deployable/Training Monitors		\$75,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Medium "37" LCD	15	\$5,000								
Laptop Suites		\$49,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	20	\$2,450								
Printers		\$90,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	75	\$1,200								
Storage and Backup Suites		\$1,500,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	30	\$50,000								
Network Equipment		\$1,560,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	52	\$30,000								
Tandberg Video Unit		\$250,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	50	\$5,000								
Video Teleconference Suite		\$3,500,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures							P-1 Line Item Number Major Equipment, Intelligence			
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware/Software	10	\$350,000								
Encryption Equipment		\$270,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware	27	\$10,000								
Deployable Suites		\$660,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	12	\$55,000								
Software Licenses		\$253,500	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Servers, Firewalls, Databases	1	\$253,500								
Microwave Communications		\$1,800,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Radio Equipment Replacement	6	\$300,000								
Storage Units		\$200,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Containers	4	\$50,000								
Network Infrastructure CERP		\$327,500	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Servers, Switches, Routers	1	\$327,500								
Total – FY 2014		\$18,910,000								
<u>FY 2015</u>										
Satellite Communications		\$2,450,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
VSAT Equipment	35	\$70,000								
Workstation Suites CERP		\$1,750,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	350	\$5,000								
Server Suites CERP		\$900,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	30	\$30,000								
Deployable System Monitors		\$90,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Small "32" LCD	20	\$4,500								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Deployable/Training Monitors		\$230,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Medium "37" LCD	46	\$5,000								
Laptop Suites		\$50,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$2,500								
Printers		\$612,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	360	\$1,700								
Storage and Backup Suites		\$1,000,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$50,000								
Network Equipment		\$600,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$30,000								
Tandberg Video Unit		\$150,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	30	\$5,000								
Video Teleconference Suite		\$8,000,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$400,000								
Encryption Equipment		\$750,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware	50	\$15,000								
Deployable Suites		\$440,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	8	\$55,000								
Software Licenses		\$221,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Servers, Firewalls, Databases	1	\$221,000								
Microwave Equipment		\$200,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Upgraded Radio Units	2	\$100,000								
GeoInt System		\$280,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	8	\$35,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Number Major Equipment, Intelligence			
USD(I), International Intelligence Technology and Architectures										
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Cross Domain Guards CERP		\$765,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	9	\$85,000								
Total – FY 2015		\$18,488,000								
<u>FY 2016</u>										
Satellite Communications		\$2,450,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
VSAT Equipment	35	\$70,000								
Workstation Suites CERP		\$1,750,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	350	\$5,000								
Server Suites CERP		\$900,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	30	\$30,000								
Deployable System Monitors		\$90,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Small "32" LCD	20	\$4,500								
Deployable/Training Monitors		\$230,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Medium "37" LCD	46	\$5,000								
Laptop Suites		\$50,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	20	\$2,500								
Printers		\$612,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	360	\$1,700								
Storage and Backup Suites		\$1,000,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	20	\$50,000								
Network Equipment		\$600,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	20	\$30,000								
Tandberg Video Unit		\$150,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures							P-1 Line Item Number Major Equipment, Intelligence			
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware/Software Video Teleconference Suite	30	\$5,000								
		\$7,000,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software Encryption Equipment	20	\$350,000								
		\$750,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware Deployable Suites	50	\$15,000								
		\$440,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software Software Licenses	8	\$55,000								
		\$304,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Servers, Firewalls, Databases	1	\$304,000								
Microwave Equipment Radio Upgrades	2	\$100,000								
		\$200,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
GeoInt System		\$280,000								
		\$280,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software Cross Domain Guards CERP	8	\$35,000								
		\$765,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	9	\$85,000								
Total – FY 2016		\$17,571,000								

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense Wide / 0300/ BA-01 /46	P-1 Item Nomenclature Major Equipment, Intelligence International Intelligence Technology and Architectures (OCO)
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Program Elements for Code B Items: 0305600D8Z		Code: 0300	Other Related Program Elements:						
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Proc Qty									
Gross Cost		\$16.800	\$15.000	\$8.300					\$40.100
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P1)		\$16.800	\$15.000	\$8.300					\$40.100
Initial Spares									
Total Proc Cost		\$16.800	\$15.000	\$8.300					\$40.100
Flyaway U/C									
Weapon System Proc U/C									

Description:
Provides hardware and software for collaborative video teleconferencing environments required for rapid coordination and exchange of critical intelligence information between the U.S., NATO allies, and coalition forces in support of the Afghanistan Overseas Contingency Operations (OCO). Procures work stations, computing clusters, data servers, security accreditation, and network connections to implement strategic, operational and forward deployed intelligence sharing cross domain solutions. Provides funding to correct U.S. intelligence shortfalls and eliminate intelligence sharing barriers identified by the Under Secretary of Defense Intelligence (USDI) Intelligence Information Sharing and Collaboration Integrated Project Team (ISC IPT) sponsored in-theater Task Force 714 and Foreign Disclosure Release Assessment reviews. Encompasses biometric access and supports the Commander, International Security Assistance Forces (COMISAF) requirement for extending releasable intelligence information into the unclassified environment. Fields solutions to satisfy U.S. Battlefield Information Collection and Exploitations Systems (US BICES) and Combined ENTERprise Regional Information Exchange System (CENTRIXS) – International Security Assistance Force (ISAF) intelligence information sharing requirements. Procures work stations and software to implement UnityNet Unclassified Network capability for COMISAF. Procures a Radiant Mercury (RM) Guard unit, an Intelligence Support Server Environment (ISSE) Version 3.6 multi-int Guard, a Coalition ENTERprise Automated User Repository (CENTAUR) cross domain guard, and a Multi-Domain Dissemination System (MDDS) guard to meet ISAF J2 intelligence sharing guidance.

Justification: NA

Exhibit P-5, Cost Analysis	Weapon System Type:	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures (OCO)					ID CODE	P-1 Line Item Number Major Equipment, Intelligence			
WBS COST ELEMENTS	ID CODE	FY 2010 Unit Cost (\$M)	FY2011 Unit Cost (\$M)	FY 2012 Unit Cost (\$M)	FY 2013 Unit Cost	FY 2014 Unit Cost	FY 2015 Unit Cost	FY 2016 Unit Cost	
Quantity		1	1	1					
International Intelligence Technology and Architectures		\$16.800	\$15.000	\$8.300					
Total:		\$16.800	\$15.000	\$8.300					

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures (OCO)						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
<u>FY 2010</u>										
Persistent Surveillance Dissemination System of Systems (PSDS2)		\$4,900,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Full Motion Video Suites	4	\$1,225,000								
DIA Virtual Satellite Network Nodes		\$1,500,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/ Software/License	3	\$500,000								
Global Broadcast System		\$600,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Uplink/Downlink Satcom Unit	2	\$300,000								
Unity Net Hardware/Software		\$800,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Points of Presence (Computers, Routers)	10	\$80,000								
Video Teleconference		\$7,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
CISCO Tele-presence Units	35	\$200,000								
Trusted Network Environment		\$2,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Multi-level Secure Oracle System	1	\$2,000,000								
Total – FY 2010		\$16,800,000								
<u>FY 2011</u>										
Desktop Workstations		\$1,200,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Hardware, Software, Licenses	400	\$3,000								
Dissemination Servers Upgrades		\$1,750,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Server Hardware, Software, Licenses	200	\$8,750								
Tough book Laptop Suites		\$750,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures (OCO)						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Laptop Hardware, Software	100	\$7,500								
Biometrics Server Farm		\$1,000,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Servers, Computers, Software	2	\$500,000								
Network Infrastructure		\$1,100,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Firewalls, Domain Controllers	11	\$100,000								
Encryption Equipment		\$500,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
KG-175 and KG-250	50	\$10,000								
Routers/Switches		\$3,000,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Hardware, Software, Licenses	300	\$10,000								
Biometrics Network Storage		\$1,000,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
NetApps Petabyte Storage Unit	1	\$1,000,000								
Cross Domain Solutions		\$3,000,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
CENTAUR Guard Upgrades	3	\$1,000,000								
Infrastructure		\$1,700,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Spares, Racks, Cables, Tools	1	\$1,700,000								
Total – FY 2011		\$15,000,000								
<u>FY 2012</u>										
Message Traffic Guard		\$2,000,000	AF		IDIQ	GDIT	31-Jan-12	31-Mar-12		
RM Cross Domain Guard	2	\$1,000,000								
Multi-Intelligence Guard		\$1,200,000	AF		IDIQ	GDIT	31-Jan-12	31-Mar-12		
ISSE Version 3.6	1	\$1,200,000								
DCGS Integrated Backbone (DIB) Guard		\$4,000,000	AF		IDIQ	GDIT	31-Jan-12	31-Mar-12		
CENTAUR Cross Domain Guard	2	\$2,000,000								

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures (OCO)	P-1 Line Item Number Major Equipment, Intelligence
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WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
SIPRNET Browse Down Guard		\$1,100,000	AF		IDIQ	GDIT	31-Jan-12	31-Mar-12		
MDDS Guard	1	\$1,100,000								
Total – FY 2012		\$8,300,000								

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