

# **Office of the Secretary of Defense**

## **Fiscal Year (FY) 2010 Budget Estimates**

**May 2009**



**Procurement, Defense-Wide**

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Exhibit P-1, Procurement Program

Department of Defense, Office of Secretary Defense

**Appropriation:** Procurement, Defense-wide

May 2009

**Budget Activity:** Major Equipment

P-1 Line	Item	Ident	<u>TOA, \$ in Millions</u>					
			FY 2008		FY 2009		FY 2010	
<u>Item No</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
47	Major Equipment	A	N/A	96.400	N/A	105.634	N/A	111.487
TOTAL - DIRECT				96.400		105.634		111.487

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

Date: May 2009

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

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

Program Elements for Code B Items:  
0902198D8Z

Code:  
0300

Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010						
Proc Qty										
Gross Cost	1033.997	50.784	52.410	53.105						
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1033.997	50.784	52.410	53.105						
Initial Spares										
Total Proc Cost	1033.997	50.784	52.410	53.105						
Flyaway U/C										
Weapon System Proc U/C										

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

**Justification:**  
The High Performance Computing Modernization Program (HPCMP) is a Major Defense Acquisition Program (MDAP) Acquisition Category 1 originated under the functional sponsorship of the Deputy Under Secretary of Defense for Science and Technology (DUSD (S&T)). The HPCMP is not a standard information technology program. It is a focused modernization effort crafted to ensure Department of Defense (DoD) science and technology and test and evaluation communities are supported with current generation supercomputing capabilities. The HPCMP resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge. Program funding provides for 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.

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

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)			Weapon System Type:		Date: May 2009			
<b>WBS Cost Elements</b>	ID	<b>FY 08</b>			<b>FY 09</b>			<b>FY 10</b>					
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000			
Defense Supercomputing Resource Centers		48715	1	48715	46147	1	46147	43000	1	43000			
Dedicated HPC Project Investments		2069	1	2069	6263	1	6263	10105	1	10959			
<b>Total:</b>		<b>50784</b>			<b>52410</b>			<b>53105</b>					

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

Date:  
May 2009

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:		P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Defense Supercomputing Resource Centers</b>										
FY 2008	Cray Inc. Seattle, WA	FFP	Army, ARL Aberdeen MD	Feb 08	Dec 08	1	12025.167	N/A	N/A	N/A
FY 2008	Raytheon Dallas, TX	FFP	Army, ARL Aberdeen MD	Mar 08	May 08	1	2750.000	N/A	N/A	N/A
FY 2008	CSC El Segundo, CA	FFP	Army- ERDC Vicksburg, MS	Mar 08	May 08	1	1000.000	N/A	N/A	N/A
FY 2008	IBM Bethesda, MD	FFP	Navy, NAVO Stennis Sp Ctr, MS	Feb 08	Oct 08	1	12776.500	N/A	N/A	N/A
FY 2008	Cray Inc. Seattle, WA	FFP	Navy, NAVO Stennis Sp Ctr, MS	Feb 08	Nov 08	1	12045.638	N/A	N/A	N/A
FY 2008	CSC El Segundo, CA	FFP	AF, AFRL WPAFB, OH	Mar 08	May 08	1	1000.000	N/A	N/A	N/A
FY 2008	Lockheed Martin Gaithersburg, MD	FFP	Navy, NAVO Stennis Sp Ctr, MS	Mar 08	May 08	1	3292.656	N/A	N/A	N/A
FY 2008	TBD TBD	FFP	Technology Insertions			1	3824.725	N/A	N/A	N/A
FY 2009	TBD TBD	FFP	Army, ARL Aberdeen MD	TBD	TBD	1	16073.500	N/A	N/A	N/A
FY 2009	TBD TBD	FFP	AF, AFRL WPAFB, OH	TBD	TBD	1	1000.000	N/A	N/A	N/A
FY 2009	TBD TBD	FFP	Army- ERDC Vicksburg, MS			1	16073.500	N/A	N/A	N/A
FY 2009	TBD TBD	FFP	Navy-NAVO Stennis Space Ctr,MS	TBD	TBD	1	1000.000	N/A	N/A	N/A
FY 2009	TBD TBD	FFP	Mass Data Stor. Sys., TBD	TBD	TBD	1	12000.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Army, ARL Aberdeen MD			1	1000.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	AF, AFRL WPAFB, OH			1	26500.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Army- ERDC Vicksburg, MS			1	14500.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Navy-NAVO Stennis Space Ctr,MS			1	1000.000	N/A	N/A	N/A
<b>Dedicated HPC Project Investments</b>										
FY 2008	Cray Inc.	FFP	Army, ARL Aberdeen	Feb 08	Nov 08	1	1811.924	N/A	N/A	N/A

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

Date:  
May 2009

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008	Seattle, WA Unitek Technology Ontario, CA		FFP	MD AF, AFRL Rome, NY	Mar 08	Apr 08	1	257.390	N/A	N/A	N/A
FY 2009	TBD TBD		FFP	TBD			1	6263.000	N/A	N/A	N/A
FY 2010	TBD TBD		FFP	TBD			1	10105.000	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. Beginning in FY2009 and continuing into at least the next FY, the program will make significant investments in mass data storage systems to replace systems that will reach the end of their life cycle.

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

Date: **May 2009**

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

P-1 Item Nomenclature  
Enterprise Portals Program (P037)

Program Elements for Code B Items:  
0902198D8Z

Code:  
0300

Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	3.591		4.985	1.463							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	3.591		4.985	1.463							
Initial Spares											
Total Proc Cost	3.591		4.985	1.463							
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

<b>Exhibit P-5, Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Line Item Nomenclature: Enterprise Portals Program (P037)	Weapon System Type:	Date: May 2009
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WBS Cost Elements	ID CD	FY 08			FY 09			FY 10						
		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					485	1	485	325	1	325				
Service Oriented Architecture					2500	1	2500	657	1	657				
Video Teleconferencing Capabilities					2000	1	2000	481	1	481				
<b>Total:</b>					<b>4985</b>			<b>1463</b>						

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

Date:  
May 2009

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Portals Program (P037)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware Refresh</b>										
FY 2009	Dell Round Rock, TX	FFP	ATL, Washington, DC			1	485.000	N/A	N/A	N/A
FY 2010	Dell Round Rock, TX	FFP	ATL, Washington, DC			1	325.000	N/A	N/A	N/A
<b>Service Oriented Architecture</b>										
FY 2009	TBD TBD	FFP	ATL, Washington, DC			1	2500.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	675.000	N/A	N/A	N/A
<b>Video Teleconferencing Capabilities</b>										
FY 2009	TBD TBD	FFP	ATL, Washington, DC			1	2000.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	487.000	N/A	N/A	N/A

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis  
 P-1 Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)

Program Elements for Code B Items: 0902198D8Z  
 Code: 0300  
 Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	0.985	1.948	1.957	1.938							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	0.985	1.948	1.957	1.938							
Initial Spares											
Total Proc Cost	0.985	1.948	1.957	1.938							
Flyaway U/C											
Weapon System Proc U/C											

**Description:**  
 These JCTD Procurement funds are intended to supplement (fund procurement needs) the projects funded in the Defense Acquisition Executive (DAE) Pilot Program. The War On Terrorism challenges the Department of Defense (DoD) to devote resources not only to countering the asymmetric threats posed by adversaries but to also exploit the advantages of technology superiority in new, transformational ways. At the same time, it has become clear that a new balance must be struck between direct support for joint Combatant Commanders (CoComs) fighting on the front line of the War On Terrorism and longer term planned Service investment strategies. In an effort to attain this balance a pilot program referred to as the Defense Acquisition Executive (DAE) pilot was initiated to aid in direct support of the sustainment of operational CoCom requirements until a Program of Record (POR) can be found. For sustainment of the selected operationally mature projects, the DAE Pilot utilizes three types of funding: RDT&E, DW BA-5, OSD procurement funding, and a limited amount of Operations and Maintenance (O&M) funding at Joint Forces Command (JFCOM) for System Development and Demonstration, Procurement for initial acquisition of equipment and sustainment of joint operational capabilities. The DAE pilot program "procurement arm" is utilized to support initial acquisition of equipment for rapid transition of operational like "joint unique" capabilities that are supported in the DAE Pilot program.

The DAE pilot "procurement arm" resides in the OSD Major Equipment program element for the support of Joint Capability Technology Demonstration (JCTD) projects that meet the program's selection criteria. The Department of Defense (DoD) initiated the DAE pilot program in FY 2006 to assist in the continued development and eventual sustainment of a few selected Advanced Concept/Joint Capability Technology Demonstrations (AC/JCTDs) in support of the 2006 Quadrennial Defense Review (QDR) which calls for increasing options for agile and adaptive acquisition process to support the Joint warfighter. The DAE pilot uses a Defense Wide Program Element (PE) in BA-5 for System Development and Demonstration, Procurement for initial acquisition of equipment, and a limited amount of Operations and Maintenance (O&M) funding at Joint Forces Command (JFCOM). The DAE Pilot program creates an acquisition path for operationally mature (beyond Milestone B) "joint unique" programs that do not have a traditional Service or Agency program of record. The program will provide an avenue transformational capabilities from Advanced Concept Technology Demonstrations (ACTDs) and Joint Capability Technology Demonstrations (JCTDs) that may not be covered by Service programs to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter. As operationally mature capabilities that support real world CoCom requirements are working to transition to a program of record, the "procurement arm" of the pilot is part of the sustainment effort until transition is accomplished. Procurement funding for JADOCs will be phased out in FY10.

The DAE Pilot Program in FY 2010 will support Agile Transportation 21 (AT21). AT21 is an operational logistics system at U.S. Transportation Command that has been identified for sustainment and transition to a new joint POR via the DAE Pilot.

Specifically, the DAE pilot supports selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing

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

Date: May 2009

Appropriation / Budget Activity / Serial No:

Procurement, Defense Wide / L / Acquisition Resources Analysis

P-1 Item Nomenclature

Joint Capability Technology Demonstration (JCTD) Pilot (P041)

Program Elements for Code B Items:

0902198D8Z

Code:

0300

Other Related Program Elements:

development to meet validated joint needs. The aim is to fully integrate these more mature capabilities into either an existing system or a new system being deployed. The result should be a successful Milestone C decision. With strong support from CoComs, ACTD/JCTDs that have enhanced 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 Programs of Record (PoR) for sustainment of residuals and rapid acquisition and fielding of production models. The DAE Pilot Program is pioneering a transformational concept for acquisition by utilizing funding in RDT&E, DW BA5, OSD Procurement and O&M to provide a path for those capabilities that are so transformational that they must be put on a "fast track" to acquisition. The DAE Pilot Program supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of CoComs directly. The Defense Wide funding for this program in BA3, BA4, BA5 and Procurement allows the Deputy Under Secretary of Defense for Advanced Systems and Concepts (DUSD(AS&C)) on behalf of the DAE (USD (AT&L)) to support the spectrum of technology development through initial acquisition providing the Combatant Commanders, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.

Under the new JCTD program, only the ACTD/JCTDs that demonstrate the highest military utility will be considered for the transition funding in the DAE BA5 PE. Many JCTDs will transition smoothly into a well identified program of record and not require funding from these two PEs which are the transition arm of the JCTD model.

**Justification:**

In FY 2006, the Joint Automated Deep Operations Coordination System (JADOCS) was selected as the first DAE Pilot program. JADOCS is currently in "operational" use by the CoComs and has proven effective in both Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). It integrates approximately 20 Service and Defense Agency C4ISR systems, making each of the 20 systems more powerful and valuable for the warfighter by creating a truly interoperable and joint Common Operating Picture (COP) for time sensitive targeting and warfighter operations. The DoD has utilized the DAE pilot program (RDT&C and procurement funding) to sustain/maintain existing CoCom JADOCS capability [infrastructure, software, and technical field support]; develop new functionality based upon emerging critical OIF/OEF requirements; and began the process of transitioning JADOCS functionality into Joint Net Enabled Command Capability (NECC) the replacement for the CoCom's Global Command Control System (GCCS).

The initial Automated Deep Operations Coordination System (ADOCS) system was renamed as JADOCS in FY 2005. Originally developed as a product of the Theater Precision Strike Operations (TPSO) ACTD, JADOCS did not have a clear transition or procurement path through the normal DoD acquisition process. While the transition program of record (POR) was being established with the Army, JADOCS was continuing to provide new, enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined Interoperability, and Force Transition in War. The DAE pilot program has served this vital capability well in maintenance and sustainment while the transition POR was established.

JADOCS has evolved into a joint warfighter system application with over 2,000 workstations and 3,000 users worldwide. It is presently embedded in the architecture at USCENTCOM, USPACOM, USFK, and USEUCOM. This \_joint peculiar\_ system has recently been employed in U.S. Tsunami relief humanitarian efforts. The JADOCS capability includes software, tactics, techniques, and procedures (TTP), and field support. JADOCS is the Department's "go to war" system for targeting and fire support coordination. It is the first DAE pilot program the Department is sponsoring under this innovative process that will maintain the development of a capability coming out of a successful Advanced Concept Technology Demonstration (ACTD) but is not yet ready for a Service POR.

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.

In FY 2006, the Army accepted joint responsibility to begin transition of JADOCS functionality into PM Battle Command Fire Support Command and Control and is being modernized and integrated into the NECC architecture. Until the transition to NECC is complete in 2011, JADOCS will continue to meet the critical requirements of the CoCom by providing enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined

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

Date:

May 2009

Appropriation / Budget Activity / Serial No:

Procurement, Defense Wide / L / Acquisition Resources Analysis

P-1 Item Nomenclature

Joint Capability Technology Demonstration (JCTD) Pilot (P041)

Program Elements for Code B Items:

0902198D8Z

Code:

0300

Other Related Program Elements:

Interoperability, Joint Targeting, Force Transition in War, and Defense Support to Civil Authorities.

The procurement funds identified in the DAE Pilot program in FY08 through FY10 will enable modernization of the JADOCs architecture to ensure compatibility with the Army Battle Command System and the DoD Network Enhanced Command Capability (NECC); continuing the JADOCs business model of responding to evolving urgent warfighter requirements with operational capabilities, and ensuring JADOCs remains a joint versus Service specific capability.

- FY08 Accomplishments: Refined CENTCOM Urgent Needs Statement capabilities for improved targeting in an asymmetric warfighting environment; provide enhanced technical capability for prototype NECC services to begin transition to the NECC program of record.

- FY09/10 Planned Output: Military Utility Assessment of new CENTCOM targeting capabilities will be assessed. Continue final development preparation for transition to the Army Battle Command System and NECC.

The DAE Pilot 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 DAE Pilot will provide resources (RDT&E BA5 and procurement) to enable the smooth transition of a critical operational capability to the warfighter. The DAE provides an avenue for joint and transformational capabilities that are not easily resourced by any one Service. The DAE pilot program aims to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter.

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)			Weapon System Type:		Date: May 2009			
<b>WBS Cost Elements</b>	ID	<b>FY 08</b>			<b>FY 09</b>			<b>FY 10</b>					
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000			
Upgraded System Software Control		500	1	500	500	1	500	500	1	500			
New Mission Managers		948	1	948	957	1	957	938	1	938			
Integration with other PORs/NECC Services		500	1	500	500	1	500	500	1	500			
<b>Total:</b>		<b>1948</b>			<b>1957</b>			<b>1938</b>					

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

Date:  
May 2009

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Upgraded System Software Control</b>										
FY 2008	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	500	N/A	N/A	N/A
FY 2009	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	500	N/A	N/A	N/A
FY 2010	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	500	N/A	N/A	N/A
<b>New Mission Managers</b>										
FY 2008	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	948	N/A	N/A	N/A
FY 2009	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	957	N/A	N/A	N/A
FY 2010	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	938	N/A	N/A	N/A
<b>Integration with other PORs/NECC Services</b>										
FY 2008	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	500	N/A	N/A	N/A
FY 2009	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	500	N/A	N/A	N/A
FY 2010	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	500	N/A	N/A	N/A

REMARKS: The DAE Pilot program creates an acquisition path for "joint unique", operationally maprograms that do not have a traditional Service or Agency program of record. The DAE pilot utilizes funds in RDT&E, DW BAS, OSD procurement and O&M for System Development and Demonstration, acquisition of equipment, and sustainment until transition occurs. The Joint Automated Deep Operations Coordination System (JADOCS) was selected as the first DAE Pilot project and was being supported through Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) supplemental funds in FY 2005/2006. Though deemed an important capability being used by the Combatant Commanders (CoComs), a program of record did not exist to provide further development or sustainment support. In FY 2006, Army accepted lead (with Air Force support) for JADOCS. Army is utilizing the DAE Pilot program to support core JADOC programs across the CoComs. JADOCS will transition into the Net Enabled Command Capability (NECC) program of record. NECC is the replacement for the Global Command Control System (GCCS).

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

Date: **May 2009**

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

P-1 Item Nomenclature  
Mentor Protégé Program (P008)

Program Elements for Code B Items:  
0902198D8Z

Code: 0300

Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	150.448	20.789	22.811	26.943							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	150.448	20.789	22.811	26.943							
Initial Spares											
Total Proc Cost	150.448	20.789	22.811	26.943							
Flyaway U/C											
Weapon System Proc U/C											

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

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Mentor Protégé Program (P008)			Weapon System Type:		Date: May 2009			
<b>WBS Cost Elements</b>	ID	<b>FY 08</b>			<b>FY 09</b>			<b>FY 10</b>					
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000			
Army, Mentor Protégé Agreements		3378	1	3378	2995	1	2995	4357	1	5000			
Navy, Mentor Protégé Agreements		2458	1	2458	3361	1	3361	4899	1	4691			
Air Force, Mentor Protégé Agreements		4425	1	4425	2952	1	2952	2550	1	5000			
DISA, Mentor Protégé Agreements		400	1	400	600	1	600	732	1	1916			
MDA, Mentor Protégé Agreements		975	1	975	1177	1	1177	1555	1	1068			
NGA, Mentor Protégé Agreements		2859	1	3338	4127	1	4127	3296	1	2901			
SOCOM, Mentor Protégé Agreements		126	1	126				93	1	93			
Joint Robotics Initiative Agreements		4978	1	4978	5647	1	5647	7119	1	4856			
NSA Mentor Protege Agreements		933	1	685	348	1	348	394	1	411			
Additional Mentor Protege Initiatives		257	1	26	1604	1	1604	1948	1	1100			
<b>Total:</b>		<b>20789</b>			<b>22811</b>			<b>26943</b>					

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

Date:  
May 2009

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: 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
<b>Army, Mentor Protégé Agreements</b>										
FY 2008	TBD Various	Allot	Arlington, VA			18	3378	N/A	N/A	N/A
FY 2009	TBD Various	Allot	Arlington, VA			11	2295	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA				4357	N/A	N/A	N/A
<b>Navy, Mentor Protégé Agreements</b>										
FY 2008	TBD Various	Allot	Arlington, VA			10	2458	N/A	N/A	N/A
FY 2009	TBD Various	Allot	Arlington, VA			7	3361	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA				4899	N/A	N/A	N/A
<b>Air Force, Mentor Protégé Agreements</b>										
FY 2008	TBD Various	Allot	Arlington, VA			15	4425	N/A	N/A	N/A
FY 2009	TBD Various	Allot	Arlington, VA			6	2952	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA				2550	N/A	N/A	N/A
<b>DISA, Mentor Protégé Agreements</b>										
FY 2008	TBD Various	MIPR	Arlington, VA			1	400	N/A	N/A	N/A
FY 2009	TBD Various	MIPR	Arlington, VA			2	600	N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA				732	N/A	N/A	N/A
<b>MDA, Mentor Protégé Agreements</b>										
FY 2008	TBD Various	MIPR	Arlington, VA			6	975	N/A	N/A	N/A
FY 2009	TBD Various	MIPR	Arlington, VA			4	1177	N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA				1555	N/A	N/A	N/A
<b>NGA, Mentor Protégé Agreements</b>										

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

Date:  
May 2009

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: 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 2008	TBD Various	MIPR	Arlington, VA			11	2859	N/A	N/A	N/A
FY 2009	TBD Various	MIPR	Arlington, VA			11	4127	N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA				3296	N/A	N/A	N/A
<b>SOCOM, Mentor Protégé Agreements</b>										
FY 2008	TBD Various	MIPR	Arlington, VA			1	126	N/A	N/A	N/A
FY 2009	TBD Various	MIPR	Arlington, VA					N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA				93	N/A	N/A	N/A
<b>Joint Robotics Initiative Agreements</b>										
FY 2008	TBD Various	MIPR	Arlington, VA			12	4978	N/A	N/A	N/A
FY 2009	TBD Various	MIPR	Arlington, VA			7	5647	N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA				7119	N/A	N/A	N/A
<b>NSA Mentor Protege Agreements</b>										
FY 2008	TBD Various	MIPR	Arlington, VA			3	933	N/A	N/A	N/A
FY 2009	TBD Various	MIPR	Arlington, VA			2	348	N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA				411	N/A	N/A	N/A
<b>Additional Mentor Protege Initiatives</b>										
FY 2008	TBD Various	MIPR	Arlington, VA			1	257	N/A	N/A	N/A
FY 2009	TBD Various	Option	Arlington, VA			2	1604	N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA				1948	N/A	N/A	N/A

REMARKS: "QTY" is provided above as the number of 3-year mentor-protege agreements funded for FY08 and FY09, respectively. FY09 and FY10 3-year mentor-protege agreements are TBD.

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION					May 2009						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program					P-1 ITEM NOMENCLATURE: Major Equipment, OSD						
PROGRAM ELEMENT FOR CODE B ITEMS			OTHER RELATED PROGRAM ELEMENTS								
(Dollars in Millions)	ID Code	Prior Years	FY 2008	FY 2009	FY 2010					To Complete	Total
Proc Qty			1	1	1						
Gross Cost			2.218	3.361	2.370					Continuing	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)			2.218	3.361	2.370					Continuing	
Initial Spares											
Total Proc Cost			2.218	3.361	2.370					Continuing	
Flyaway U/C											
Wpn Sys Proc U/C											
<b>Description</b>											
<p>The Office of the Director/Program Analysis and Evaluation (OD/PA&amp;E) uses high-end computer servers and workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform to its mission and its daily business functions. These computers and networks integrated together provide OD/PA&amp;E analysts with the following functionalities: Internet, NIPRNET, and SIPRNET accessing, e-mailing, electronic filing of data, word-processing, and electronic collection and processing of Program Objective Memorandum (POM), Future Years Defense Plan (FYDP), and Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow the OD/PA&amp;E analysts to conduct research, studies, technical analyses, and collaborative studies within PA&amp;E and with other DoD agencies, and provide the analysts with the flexibility of running simulation models as many times as deemed necessary to obtain valid analyses.</p> <p>The requested budget provides for a 3-year life-cycle replacement of PA&amp;E computers, networks, and software. Thirty-three percent of the hardware and software are replaced on an annual basis. Using the first-in-first-out inventory strategy, the oldest equipment is replaced every year. The 3-year life-cycle replacement strategy ensures that the computers and networks are maintainable, reliable, and usable as effective and efficient tools for the PA&amp;E staff.</p> <p><b>Summary of Changes:</b> In FY 2008, \$2.926 million was reprogrammed to Defense-Wide/OSD Long Range Planning to Operations &amp; Maintenance for maintenance and operations support for IT systems and software through a Prior Approval reprogramming request. In FY 2010 and beyond changes, reflect a permanent reprogramming of \$1.000 million from Procurement, Defense-Wide/OSD Long Range Planning to Operations &amp; Maintenance, Defense-Wide/OSD Long Range Planning. This information technology OSD Long has been restructured resulting in a reduction in procurement requirements and an increase in higher priority operations and maintenance requirements. Funds will be used to support analytic studies directed by the Secretary of Defense including maintenance and operational support for IT systems and software.</p>											



Exhibit P-5 Cost Analysis				Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide OSD Long Range Planning and Analytical Support Program							Major Equipment, OSD	
WBS COST ELEMENTS	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost		
(Dollars in Millions)								
Quantity PA&E IT System Modernization	1 2.218	2.218	1 3.361	3.361	1 2.370	2.370		
<b>Total</b>								

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Exhibit P-5, Cost Analysis

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Exhibit P-5a, Procurement History and Planning			Weapon System				Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program						P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>(Dollars in Millions)</u>										
<u>2008</u> PA&E System Modernization	1	2.218	A&PO	N/A	C, FP	Various	Various	Various	Yes	
<u>2009</u> PA&E System Modernization	1	3.361	A&PO	N/A	C, FP	Various	Various	Various	No	
<u>2010</u> PA&E System Modernization	1	2.370	A&PO	N/A	C, FP	Various	Various	Various	No	

P-1 Line Item No. 47

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Exhibit P-5a, Procurement History and Planning

Procurement, Defense Wide  
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Exhibit P-1, Procurement Program

Department of Defense, Office of the Secretary of Defense

Appropriation: Procurement, Defense Wide

Date: May 2009

Budget Activity: Major Equipment

P-1 Line Item No	Item Nomenclature	Ident Code	FY 2008 Qty	FY 2008 Cost	TOA, \$ in Millions FY 2009 Qty	FY 2009 Cost	TOA, \$ in Millions FY 2010 Qty	FY 2010 Cost	TOA, \$ in Millions FY 2011 Qty	FY 2011 Cost
	Training Transformation	A					Var	20.45		

\*\*This program was previously funded in Program Element 0902198D8Z and is not a new start.\*\*

Procurement, Defense Wide  
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<b>Exhibit P-40, Budget Item Justification Sheet</b>						Date: May 2009						
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement						P-1 Item Nomenclature 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty												
Gross Cost	A				20.45							20.45
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	A				20.45							20.45
Initial Spares												
Total Proc Cost	A				20.45							20.45
Flyaway U/C												
Wpn System Proc U/C												
<b>Description:</b> U.S. Joint Forces Command (USJFCOM) Joint Training Enterprise includes the Joint Force Trainer (JFT), the Joint National Training Capability (JNTC) and the Joint Deployment Training Center (JDTC). The JFT supports the Combatant Commanders (COCOMs) with their Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces (JTF) as 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 Enterprise 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. Joint Knowledge Development and Distribution Capability (JKDDC) provides the enabling capabilities to support career-long joint learning continuum, joint professional military education and tailored common training standards to Service members for tasks that are jointly executed, resulting in trained, capable, and interoperable joint forces. Irregular Warfare (IW) training supports the DoD by providing capabilities and training												

Procurement, Defense Wide  
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<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement		P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation Program
Program Elements for Code B Items:	Other Related Program Elements: 0804767D8Z	

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. Training Capabilities Analysis of Alternatives (TCAoA) 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.

**Justification:**  
Joint Force Training (JFT) FY2010 procurement funds support installation and procurement of the Information Technology (IT) equipment necessary for the U.S. European Command (EUCOM) and U.S. Southern Command (SouthCOM) COCOMs to allow the completion of the certification tasks. Joint Warfighting Training and Joint Training and Exercise System (JTEX) supports the USJFCOM mission for the Chairman, Joint Chief of Staff (CJCS) exercise program by providing training to Geographic Combatant Commanders (GCCs), Battlestaffs, JTF Commanders and staffs worldwide in their preparation for joint and multinational operations. JTEX is a combination of fixed, distributed, and deployable subsystems designed specifically to support this training and certification mission with architecture dictated by the training environment. All systems are global and transportable to training events.

Joint National Training Capability (JNTC) FY2010 funding procures JTEN equipment for lifecycle replacement and expansion of the JTEN from 47 to 52 nodes enabling distributed Joint training to a projected 95+ global warfighter training events per year. These funds also provide interconnectivity with other Service, COCOM and Coalition training networks. FY2010 funding will also procure life cycle upgrades to refresh the Event Technical Control Center, support mitigation items, transition 50% of knowledge management services to DoD's Net-Centric Enterprise Services Program, expand permanent instrumentation integration to East and Gulf Coast live training ranges, procure an enterprise solution to enable near-real time & post event assessment of the Joint Warfighter's performance, and procure the capability to integrate Special Operations and Conventional Force's training range instrumentation systems. FY2010 will continue to transition JTEN from sun-setting legacy-based technology to current industry / DoD standard technology, migration of JTEN to Net-Centric Enterprise Services/Service-Oriented Architecture, and implementation of Cross Domain Solution technologies for the joint training enterprise. In order to provide a credible and realistic warfighter training environment JNTC funding also procures Opposing Forces (OPFOR) systems supporting joint requirements providing adversarial threats across Service and COCOM training programs. FY2010 OPFOR funding provides additional joint context to these training programs by providing / upgrading; Man Portable Air Defense System (MANPADS) surface-to-air-missile (SAM) simulator systems, Maritime Threat Systems, Electronic Warfare System GPS denied environment self-contained jammer system, urban operations range equipment, battlefield communications simulation systems, unmanned aerial systems and Command & Control Network.

Procurement, Defense Wide  
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<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement		P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation Program
Program Elements for Code B Items:	Other Related Program Elements: 0804767D8Z	
<p>Joint Deployment Training Center (JDTC) FY2010 procurement funds support installation of GCCS network communications hardware to support the infrastructure required to host the Joint Operation Planning and Execution Systems (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 servers, projectors, batteries, racks, monitors, network encryptions, and client workstations to support GCCS-J JOPES, JCRM/JFRM, and COP applications classroom instruction and remote reach-back training to include replacement of equipment and Tactical Local Area Network Encryption (TACLANES) for Wide Area Network (WAN) connectivity.</p> <p>Joint Knowledge Development and Distribution Capability (JKDDC) FY2010 procurement funds support 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> <p>Irregular Warfare (IW) FY2010 procurement funds will provide the simulation, instrumentation, data collection and after action review hardware required to provide a representative environment and high quality feedback to the training audience. IW enhancements will be made to Service /COCOM and Joint training facilities that will allow units to utilize the full range of assets available to them in actual Irregular Warfare missions including their individual equipment, individual and crew-served weapons, command and control systems, navigation systems, and target location/designation systems. Simulation hardware will be procured to provide the synthetic environment representations and reactions across distributed locations that mimic those stressing conditions and situations across the Joint Force in the conduct of irregular warfare missions. Mobile instrumentation equipment will be procured to provide tracking / status of the training audience and their operational systems along with the live / simulated opposing forces within urban terrain environments. Data collection equipment will be procured to collect relevant information that will be utilized to accurately capture outcomes / effects of the training. After action review equipment will effectively provide timely high quality feedback and lessons learned to the training audience</p> <p>Training Capabilities Analysis of Alternatives (TCAoA) FY2010 procurement funds will support installation and acquisition of Information Technology (IT) necessary to field joint training system concepts. These concepts will support delivery, installation and fielding of IT, which supports massive-multiplayer gaming technologies, story-driven simulation technologies, immersive visualization technologies, training objective driven simulation technologies, embedded training technologies, and light simulation/federations. These technologies will directly support joint training of COCOMs, Services, and Agency staffs. Equipment includes initial delivery of network systems, visualization systems, modeling &amp; simulation (M&amp;S) packages, and net-centric data strategy (NCDS)/net-centric enterprise services (NCES) applications, which support advanced joint training concepts.</p>		

Procurement, Defense Wide

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Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Personnel & Readiness			P-1 Line Item Nomenclature: Commander's Exercise Engagement and Training Transformation Program			Weapon System Type:			Date: May 2009		
Cost Elements	ID	FY 08			FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>JTF</b>													
Power Component								84	1	84			
Network Distribution								483	1	483			
Exercise Support Network								1,738	1	1,738			
Joint Digital Library (JDLS)								975	1	975			
Video Distribution Component								550	1	550			
<b>JTF Sub-Total</b>								<b>3,830</b>					
<b>JNTC</b>													
Exercise Communication Component								1,755	1	1,755			
Training and Exercise Network Distribution Component								1,402	1	1,402			
Application/Database Component								89	1	89			
Exercise Support Network-Classified Component								1,036	1	1,036			
Video Distribution Component								30	1	30			
Distance Learning Component								665	1	665			
Simulation Component								310	1	310			
Model Workstation Component								205	1	205			
Intel Component (JDISS, etc.)								750	1	750			
C2 Component (GCCS, CTASP, etc.)								805	1	805			
JNTC Instrumentation:													
Green Flag East P5 Installation													
Expeditionary Instrumentation								453	1	453			
After Action Review/Data Collection								360	9	40			
JNTC OPFOR:													
Maritime Threat System								699	1	699			
Concealment, Countermeasures & Deception (CCD)								0	0	0			
Man Portable Air Defense System, Surface to Air Missiles								3,150	18	175			
GPS Denied Environment								140	4	35			
Unmanned Aerial System (UAS)								208	1	208			
Electronic Warfare Systems								300	2	150			
Command & Control (C2)								533	1	533			

Procurement, Defense Wide  
UNCLASSIFIED

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Personnel & Readiness			P-1 Line Item Nomenclature: Commander's Exercise Engagement and Training Transformation Program			Weapon System Type:			Date: May 2009			
Cost Elements	ID	FY08			FY09			FY10			FY11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Battlefield Communications Simulation System (BCSS)								300	1	300			
Urban Complex Equip								400	1	400			
<b>JNTC Subtotal</b>								<b>13,590</b>					
<b>JDTC</b>													
Projectors/Instructor Station								8	2	4			
Servers								300	14	21.43			
Classroom Workstations								33	20	1.65			
UPS Batteries								10	30	0.33			
Racks								42	1	42			
TACLANE Network Encryption								112	4	28			
Monitors								5	20	0.25			
<b>JDTC Subtotal</b>								<b>510</b>					
<b>JKDDC</b>													
Servers/Peripherals								270	1	270			
<b>JKDDC Subtotal</b>								<b>270</b>					
<b>Irregular Warfare</b>													
Simulation Component								380	1	380			
Urban Instrumentation								445	1	445			
Data Collection								245	1	245			
After Action Review								120	1	120			
<b>Irregular Warfare Subtotal</b>								<b>1,190</b>					
<b>TCAoA</b>													
Network Systems								460	1	460			
Visualization Systems								300	1	300			
Modeling & Simulation Packages								150	1	150			
NCDS/NCES Applications								150	1	150			
<b>TCAoA Subtotal</b>								<b>1,060</b>					
<b>TOTAL</b>								<b>20,450</b>					

Exhibit P-5  
Cost Analysis

Procurement, Defense Wide  
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Exhibit P-5a, Budget Procurement History and Planning									Date: May 2009		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:					P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation Program		
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>FY2010</b>											
Power Component	Power Ware, Raleigh NC	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 10	15 Aug 10	1	84	84	NO	28 Feb 10	1 Jan 10
Network Distribution	CounterTrade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 10	7 Mar 10	1	483	483	NO	28 Feb 10	1 Jan 10
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	10 Feb 10	15 Mar 10	1	1,738	1,738	NO	10 Feb 10	1 Jan 10
Joint Digital Library System	Whitlock, Virginia Beach, VA	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 10	30 Mar 10	1	975	975	NO	28 Feb 10	1 Jan 10
Video Distribution Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	14 Aug 10	15 Sep 10	1	550	550	NO	14 Aug 10	15 Jul 10
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 10	21 Jun 10	1	1,755	1,755	NO	28 Feb 10	15 Jan 10
Network Distribution Component	CounterTrade Products, Arvada, CO	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Apr 10	30 Jun 09	1	1,402	1,402	NO	28 Apr 10	1 Mar 10
Application/Database Component	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	31 Jul 10	15 Aug 10	1	89	89	NO	31 Jul 10	15 Jun 10
Exercise Support Network-Classified Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Mar 10	15 Apr 10	1	1,036	1,036	NO	30 Mar 10	28 Feb 10
Video Distribution Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Jul 10	15 Sep 10	1	30	30	NO	30Jul 10	15 May 10
Distance Learning Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	20 Feb 10	20 Jun 10	1	665	665	NO	20 Feb 10	1 Jan 10

Exhibit P-5a  
Budget Procurement History and Planning

Procurement, Defense Wide  
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Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:					P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation Program		
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Simulation Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Apr 10	30 Sep 10	1	301	301	NO	30 Apr 10	1 Feb 10
Model Workstation Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	24 Jun 10	15 Sep 10	1	205	205	NO	24 Jun 10	15 Apr 10
Intel Component (JDISS, etc.)	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	25 May 10	27 Aug 10	1	750	750	NO	25 May 10	1 Apr 10
C2 Component (GCCS, CTAP, etc.)	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	2 May 10	30 Aug 10	1	805	805	NO	2 May 10	1 Apr 10
Expeditionary Instrumentation	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	20 Apr 10	1 Jun 10	1	453	453	NO	20 Apr 10	1 Mar 10
After Action Review/Data Collection	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	22 Apr 10	1 Jun 10	9	40	360	NO	22 Apr 10	1 Mar 10
Maritime Threat System	Argon St. Fairfax, VA Northrop-Grumman Buffalo, NY	MIPR/Firm Fixed Price	Naval Air Warfare Center, China Lake, CA	28 Jul 10	30 Aug 10	1	699	699	NO	28 Jul 10	1 Jun 10
MANPADS	AAI, Baltimore, MD	MIPR/Firm Fixed Price	PEO STRI CSG Orlando, FL	1 Jul 10	18 Sep 10	18	175	3,150	YES	1 Jul 10	1 Jun 10
GPS Denied Environment	TMC, Las Cruces, NM	MIPR/Firm Fixed Price	746 <sup>th</sup> Test Sqd Kirtland AFB, NM	15 Aug 10	15 Sep 10	4	35	140	YES	15 Aug 10	15 Jul 10
Unmanned Aerial Systems	AeroVironment Inc., Simi Valley, CA	MIPR/Firm Fixed Price	PEO Aviation, Ft Rucker, AL	15 Aug 10	30 Sep 10	1	208	208	YES	15 Aug 10	15 Jul 10
Electronic Warfare Systems	EWA, ASSOC San Antonio, TX	MIPR/FFP	SMOC, Peterson AFB, CO.	1 Jul 10	18 Sep 10	2	150	300	YES	1 Jul 10	1 Jun 10
Command & Control Network	General Dynamics Tempe, AZ	MIPR/FFP	TSMO, Huntsville, AL	1 Jan 10	1 Jun 10	1	500	500	YES	1 Jan 10	1Feb 10

Exhibit P-5a  
Budget Procurement History and Planning

Procurement, Defense Wide  
UNCLASSIFIED

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:					P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation Program		
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Battlefield Communication Simulation Systems (BCSS)	SCR, Patuxent River, MD	MIPR/Firm Fixed Price	NAWC, AD, Patuxent River, MD	15 Jul 10	31 Aug 10	1	300	300	YES	15 Jul 10	1 Jun 10
Urban Operations Complex Equipment	Various; Las Vegas, NV-Hurlburt AFB, FL- Ft Irwin, CA- 29 Palms, CA	MIPR/Firm Fixed Price	98 <sup>th</sup> RANW-Nellis AFB, AFSOC-Hurlburt AFB, PM TRASYS- Quantico, VA, NTC-Ft. Irwin, CA.	1 Aug 10	30 Sep 10	1	400	400	NO	1 Aug 10	15 Jun 10
Projectors/Instructor Station	Gateway North Sioux City, SD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Aug 10	30 Sep 10	2	4	8	NO	1 Aug 10	15 Jun 10
Servers	Dell Round Rock, TX	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Aug 10	30 Sep 10	14	21.43	300	NO	1 Aug 10	15 Jun 10
Classroom workstations	Gateway North Sioux City, SD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Aug 10	30 Sep 10	20	1.65	33	NO	1 Aug 10	15 Jun 10
UPS Batteries	Servmart	Competitive/Firm Fixed Price	Servmart NAS Norfolk, VA	1 Aug 10	30 Sep 10	30	0.33	10	NO	1 Aug 10	15 Jun 10
Racks	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Jul 10	31 Aug 10	1	42	42	NO	15 Jul 10	1 Jun 10
TACLANE Network Encryption	General Dynamics C4 Systems, Needham, MA	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Aug 10	30 Sep 10	4	28	112	NO	1 Aug 10	1 Jun 10
Monitors	Servmart	Competitive/Firm Fixed Price	Servmart NAS Norfolk, VA	1 Aug 10	30 Sep 10	20	0.25	5	NO	1 Aug 10	1 Jun 10
LMS Servers	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	30 Mar 10	30 Aug 10	1	270	270	NO	30 Mar 10	1 Feb 10
Simulation Components	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 10	15 Jun 10	1	380	380	YES	15 Mar 10	1 Feb 10
Urban Instrumentation	PMTRASYS Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	15 Mar 10	15 Jul 10	1	445	445	YES	15 Mar 10	1 Feb 10
Data Collection	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Feb 10	15 Apr 10	1	245	245	YES	15 Feb 10	15 Jan 10
After Action Review	PMTRASYS Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	15 Feb 10	15 Apr 10	1	120	120	YES	15 Feb 10	15 Jan 10

Exhibit P-5a  
Budget Procurement History and Planning

Procurement, Defense Wide  
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<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: May 2009	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:					P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation Program		
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Network Systems	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	30 Jan 10	30 Mar 10	1	460	460	NO	30 Jan 10	1 Jan 10
Visualization Systems	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	28 Feb 10	30 Apr 10	1	300	300	NO	28 Feb 10	30 Jan 10
Modeling & Simulation Packages	TBD	Competitive/Fixed Firm	FISC Philadelphia, PA	30 Jan 10	30 Mar 10	1	150	150	NO	30 Jan 10	1 Jan 10
NCDS/NCES Applications	TBD	Competitive/Fixed Firm	FISC Philadelphia, PA	30 Mar 10	30 May 10	1	150	150	NO	30 Mar 10	1 Feb 10

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Exhibit P-1, Procurement Program

Department of Defense, Office of the Secretary of Defense

Appropriation: Procurement, Defense Wide

Date: May 2009

Budget Activity: Major Equipment

P-1 Line Item No	Item Nomenclature	Ident Code	FY 2008 Qty	FY 2008 Cost	TOA, \$ in Millions FY 2009 Qty	FY 2009 Cost	TOA, \$ in Millions FY 2010 Qty	FY 2010 Cost	TOA, \$ in Millions FY 2011 Qty	FY 2011 Cost
	Training Transformation	A	Var	20.4	Var	19.8				

Funds realigned to PE 0804767D8Z.

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<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement	P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation Program

Program Elements for Code B Items:	Other Related Program Elements: 0603757D8Z
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Cost (\$ in Millions)	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty												
Gross Cost	A		20.361	19.809								40.07
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	A		20.361	19.809								40.07
Initial Spares												
Total Proc Cost	A		20.361	19.809								40.07
Flyaway U/C												
Wpn System Proc U/C												

**Description:**  
 U.S. Joint Forces Command (USJFCOM) Joint Training Enterprise includes the Joint Force Trainer (JFT), the Joint National Training Capability (JNTC) and the Joint Deployment Training Center (JDTC). The JFT supports the Combatant Commanders (COCOMs) with their Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces (JTF) as 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 Enterprise 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.

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Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Personnel & Readiness			P-1 Line Item Nomenclature: Commander's Exercise Engagement and Training Transformation Program			Weapon System Type:			Date: May 2009		
Cost Elements	ID	FY 08			FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>JTF</b>													
Power Component		210	1	210	75	1	75						
Network Distribution		471	1	471	483	1	483						
Exercise Support Network		1,409	1	1,409	1,501	1	1,501						
Joint Digital Library (JDLS)		934	1	934	946	1	946						
Video Distribution Component		510	1	510	512	1	512						
<b>JTF Sub-Total</b>		<b>3,534</b>			<b>3,517</b>								
<b>JNTC</b>													
Exercise Communication Component		1,612	1	1,612	1,630	1	1,630						
Training and Exercise Network Distribution Component		2,156	1	2,156	2,032	1	2,032						
Application/Database Component		266	1	266	270	1	270						
Exercise Support Network-Classified Component		2,260	1	2,260	2,288	1	2,288						
Video Distribution Component		38	1	38	39	1	39						
Distance Learning Component		725	1	725	730	1	730						
Simulation Component		410	1	410	419	1	419						
Model Workstation Component		315	1	315	318	1	318						
Intel Component (JDISS, etc.)		810	1	810	820	1	820						
C2 Component (GCCS, CTASP, etc.)		951	1	951	1,008	1	1,008						
JNTC Instrumentation:													
Green Flag East P5 Installation		100	1	100									
Expeditionary Instrumentation		1,100	0	1,100	1,274	1	1,274						
After Action Review/Data Collection		356	1	356	300	6	50						
JNTC OPFOR:													
Maritime Threat System													
Concealment, Countermeasures & Deception (CCD)		500	1	500	240	1	240						
Man Portable Air Defense System, Surface to Air Missiles		3,491	12	290.92	3,000	15	200						
GPS Denied Environment		400	25	16									
Unmanned Aerial System (UAS)		300	2	150	750	1	750						
Electronic Warfare Systems													
Command & Control (C2)													

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Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Personnel & Readiness			P-1 Line Item Nomenclature: Commander's Exercise Engagement and Training Transformation Program			Weapon System Type:			Date: May 2009			
Cost Elements	ID	FY 08			FY 09			FY10			FY11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Battlefield Communications Simulation System (BCSS)		200	2	100									
Urban Complex Equip					1,074	1	1,074						
<b>JNTC Subtotal</b>		<b>15,990</b>			<b>16,192</b>								
<b>JDTC</b>													
Projectors/Instructor Station		8	2	4									
Servers		660	28	23.57									
Classroom Workstations		30	20	1.50									
UPS Batteries		10	30	0.33									
Racks		12	1	12									
TACLANE Network Encryption		112	4	28									
Monitors		5	20	0.25									
<b>JDTC Subtotal</b>		<b>837</b>											
<b>TOTAL</b>		<b>20,361</b>			<b>19,709</b>								



<b>EXHIBIT P-40, BUDGET ITEM JUSTIFICATION</b>							<b>DATE:</b> May 2009					
<b>APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER</b> Procurement, Defense-Wide/OSD/US Mission to NATO							<b>P-1 ITEM NOMENCLATURE:</b> Major Equipment, OSD					
<b>PROGRAM ELEMENT FOR CODE B ITEMS:</b>					<b>OTHER RELATED PROGRAM ELEMENTS</b>							
<b>Procurement Items (\$000)</b>	<b>ID Code</b>	<b>Prior Years</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>To Complete</b>	<b>Total</b>
Proc Qty												-
Gross Cost			0.300	0.301	0.297							0.898
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			0.300	0.301	0.297							0.898
Initial Spares												
Total Proc Cost			0.300	0.301	0.297							0.898
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description:</b>  The US Mission to NATO (USNATO) requests \$297,000 in FY 2010 to support Life Cycle replacement for classified LAN due to changing technology security requirements which is standard guidance for Diplomatic missions overseas. USNATO plans to replace one third of all unclassified computers and peripheral equipment in the controlled access area every fiscal year. The actual items available generally change during the budget periods. Additional information on security issues the US Mission faces can be sent via classified e-mail.												

Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/OSD/US Mission to NATO							
WBS COST ELEMENTS (Dollars in Millions)	ID Code	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Passenger Vehicle		0.350	0.350	0.000	0.000	0.000	0.000
C-LAN computers		0.025	1.300	0.025	0.750	0.025	0.750
Unclassified Computers		0.009	0.225	0.009	0.225	0.009	0.225
LAN Printers		0.009	0.117	0.009	0.153	0.009	0.153
LAN Servers		0.190	0.190	0.190	0.570	0.190	0.570
Network Upgrade		0.200	0.200	0.200	0.200	0.200	0.200
Peripherals (scanners)		0.420	0.420	0.400	0.400	0.400	0.400
Software		0.120	0.120	0.100	0.100	0.100	0.100
UNCLASSIFIED P-1 Line Item No 47							
<b>Total</b>		<b>1.323</b>	<b>2.922</b>	<b>0.933</b>	<b>2.398</b>	<b>0.933</b>	<b>2.398</b>

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/US Mission to NATO						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<b><u>2008</u></b>										
Passenger Vehicle	N/A	0.035	Embassy Brussels	N/A	SS	Brussels	FEB-08	SEP-08	N/A	
C-LAN computers	N/A	0.003	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Unclassified Computers	N/A	0.001	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
LAN Printers	N/A	0.001	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
LAN Servers	N/A	0.022	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Network Upgrade	N/A	0.032	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Peripherals (scanners)	N/A	0.042	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Software	N/A	0.012	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
<b><u>2009</u></b>										
C-LAN computers	N/A	0.003	Embassy Brussels	N/A	SS	Dell, USA	MAR-09	SEP-09	YES	
Unclassified Computers	N/A	0.001	Embassy Brussels	N/A	SS	Dell, USA	MAR-09	SEP-09	YES	
LAN Printers	N/A	0.001	Embassy Brussels	N/A	SS	Dell, USA	MAR-09	SEP-09	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	Dell, USA	MAR-09	SEP-09	YES	
Network Upgrade	N/A	0.020	Embassy Brussels	N/A	SS	Dell, USA	MAR-09	SEP-09	YES	
Peripherals (scanners)	N/A	0.040	Embassy Brussels	N/A	SS	Dell, USA	MAR-09	SEP-09	YES	
Software	N/A	0.010	Embassy Brussels	N/A	SS	Dell, USA	MAR-09	SEP-09	YES	
<b><u>2010</u></b>										
<b><u>UNCLASSIFIED</u></b>										
<b><u>P-1 Line Item No 47</u></b>										
C-LAN computers	N/A	0.003	Embassy Brussels	N/A	SS	Dell, USA	MAR-10	SEP-10	YES	
Unclassified Computers	N/A	0.001	Embassy Brussels	N/A	SS	Dell, USA	MAR-10	SEP-10	YES	
LAN Printers	N/A	0.001	Embassy Brussels	N/A	SS	Dell, USA	MAR-10	SEP-10	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	Dell, USA	MAR-10	SEP-10	YES	
Network Upgrade	N/A	0.020	Embassy Brussels	N/A	SS	Dell, USA	MAR-10	SEP-10	YES	
Peripherals (scanners)	N/A	0.040	Embassy Brussels	N/A	SS	Dell, USA	MAR-10	SEP-10	YES	
Software	N/A	0.010	Embassy Brussels	N/A	SS	Dell, USA	MAR-10	SEP-10	YES	

<b>Exhibit P-40, Budget Item Justification</b> Procurement History and Planning				<b>Date:</b> May 2009
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b> Office of the Secretary of Defense, USD(I), International Intelligence Technology Assessment Advancement & Integration			<b>P-1 Line Item Nomenclature</b> MAJOR EQUIPMENT, OSD	
	<b>ID CODE</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Proc Qty				
Gross Cost		\$0	\$0	3.839
Less PY Adv Proc				
Plus CY Adv Proc				
Net Proc (=P-1)		\$0	\$0	3.839
Initial Spares				
Total Proc Cost		\$0	\$0	3.839
Flyaway U/C				
Wpn Sys Proc U/C				
<p>Description</p> <p>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 the Global War on Terrorism. 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 U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and and forward deployed elements.</p>				

P-1 Line Item No. 47

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Exhibit P-5 Cost Analysis	Weapon System		Date May 2009	
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b> Procurement, Defense Wide Office of the Secretary of Defense, USD(I), International Intelligence Technology Assessment Advancement & Integration				
WBS COST ELEMENTS	ID CODE	FY 2008 Unit Cost	FY 2009 Unit Cost	FY 2010 Unit Cost
International Intelligence Technology Assessment Advancement & Integration		0	0	3.839

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Office of the Secretary of Defense, USD(I), Intelligence Field Support							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>FY 2010</u>										
Satellite Communications Satellite Equipment	1	\$1.000 \$1.000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Workstation Suites Hardware/Software	391	\$1.173 \$0.003	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Server Suites Hardware/Software	77	\$0.616 \$0.008	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Deployable System Monitors Small "32" LCD	21	\$0.0945 \$0.005	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Deployable/Training Monitors Medium "37" LCD	17	\$0.085 \$0.005	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Laptop Suites Hardware/Software	10	\$0.025 \$0.0025	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Printers Hardware/Software	20	\$0.024 \$0.0012	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Storage and Backup Suites Hardware/Software	8	\$0.124 \$0.016	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Network Equipment Hardware/Software	22	\$0.176 \$0.008	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
IP Telephone Hardware/Software	13	\$0.033 \$0.003	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
IP Telephony Hardware/Software		\$0.120	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Encryption Equipment Hardware	15	\$0.150 \$0.010	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Deployable Suites Hardware/Software	3	\$0.165 \$0.055	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Software Licenses	1	\$0.174	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Total - All		\$3.83900								

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: May 2009
Appropriation: (Treasury) Code/CC/BA/BSA/Item Control Number Procurement Defense	P-1 Line Item Nomenclature: Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application (Wounded Ill and Injured Program)
Program Element for 0807708D8Z	Other Related Program Elements

TOA, \$ in Millions

QTY	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
N/A											
Cost		0.000	0.000	0.000	1.078						1.078

Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application (AHLTA). This initiative will provide authorized Reserve Component medical personnel with the capability to read and document medical encounter information and order necessary medical tests, consults and procedures throughout a Service Member's continuum of care. Funding for establishing this capability across the Reserve Component will pay for the acquisition of hardware, development, testing, implementation and maintenance of remote access capability that includes remote access gateways, servers, associated licenses and capacity planning studies.

<b>Exhibit P-5, Cost Analysis</b>				Weapon System: n/a		Date: May 2009		
Appropriation: (Treasury) Code/CC/BA/BSA/Item Control Number PROC, DW			D CODE	P-1 Line Item Nomenclature Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application				
TOA, \$ in Millions	Prior Years		FY 2009		FY 2010		FY 2011	
WEB COST ELEMENTS	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Electronic Health Records Interoperability; RC Access to AHLTA	0.000	0.000	0.000	0.000	1.078	1.078		
<b>Total</b>					1.078	1.078		

P-1 Budget Line Item No.  
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**Exhibit P-5, Cost Analysis**