

Office of the Secretary of Defense

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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Exhibit P-1, Procurement Program

Department of Defense, Office of Secretary Defense

Appropriation: Procurement, Defense-wide

February 2010

Budget Activity: 1, Major Equipment

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	<u>TOA, \$ in Millions</u>					
			FY 2009		FY 2010		FY 2011	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
50	Major Equipment	A	N/A	103.034	N/A	117.143	N/A	129.750
51	Major Equipment, Intelligence	A	N/A	0	N/A	0.000	N/A	20.138
52	Major Equipment, Intelligence	A	N/A	0	N/A	16.000	N/A	15.000
TOTAL - DIRECT				103.034		133.143		164.888

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty										
Gross Cost	1135.892	52.410	52.935	53.489	53.985	54.571	55.535	56.554	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1135.892	52.410	52.935	53.489	53.985	54.571	55.535	56.554	Continuing	Continuing
Initial Spares										
Total Proc Cost	1135.892	52.410	52.935	53.489	53.985	54.571	55.535	56.554	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:
The High Performance Computing Modernization Program (HPCMP) is 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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2010

Appropriation / Budget Activity / Serial No:
Procurement, Defense Wide / L / Acquisition Resources AnalysisP-1 Item Nomenclature: Major Equipment, OSD
High Performance Computing Modernization Program (HPCMP) (P011)Program Elements for Code B Items:
0902198D8Z

Code: 0300

Other Related Program Elements:

In FY 2009, the program began significant investments in mass data storage systems to replace systems that will reach the end of their life cycle. These investments will continue into at least FY 2010.

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 2010	
WBS Cost Elements	ID CD	FY 2009			FY 2010			FY 2011			
		Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	
Defense Supercomputing Resource Centers	A	45.813	1	45.813	43.000	1	43.000	45.156	1	45.156	
Dedicated HPC Project Investments		6.334	1	6.334	9.935	1	9.935	8.333	1	8.333	
Obligation Authority Not Released		.263		.263							
Total:		52.410			52.935			53.489			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Lockheed Martin Gaithersburg, MD	FFP	Air Force - AFRL WPAFB, OH	Apr-09	Jun-09	1	1,500.000	N/A	N/A	N/A
FY 2009	Silicon Graphics Federal Inc. Silver Spring, MD	FFP	Army - ARL Aberdeen MD	Feb-09	Jun-09	1	14,475.924	N/A	N/A	N/A
FY 2009	Silicon Graphics Federal Inc. Silver Spring, MD	FFP	Army - ERDC Vicksburg, MS	Feb-09	Aug-09	1	13,115.290	N/A	N/A	N/A
FY 2009	Lockheed Martin/ Various Other Gaithersburg, MD	FFP	Navy - Sennis Space Center, MS	Feb-09	Jul-09	1	2,228.000	N/A	N/A	N/A
FY2009	General Atomics San Diego, CA	FFP	Mass Storage Systems HPCMP-DSRCs	Aug-09	Nov-09	1	8,666.785	N/A	N/A	N/A
FY2009	In Source Selection TBD	FFP	Mass Storage Systems TBD	TBD	TBD	1	5,826.845	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Air Force - AFRL WPAFB, OH	TBD	TBD	1	26,500.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Army - ARL Aberdeen MD	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Army - ERDC Vicksburg, MS	TBD	TBD	1	14,500.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Navy - Sennis Space Center, MS	TBD	TBD	1	1,000.000	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 2009	Silicon Graphics Federal Inc.	FFP	Navy - NSWC Carderock, MD	Feb-09	Sep-09	1	2,817.033	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
FY 2009	Silver Spring, MD Silicon Graphics Federal Inc. Silver Spring, MD	FFP	Air Force - SEEK EAGLE Tullahoma, TN	Feb-09	May-09	1	1,115.350	N/A	N/A	N/A
FY 2009	Silver Spring, MD Silicon Graphics Federal Inc. Silver Spring, MD	FFP	Air Force - AFRL, Sensors Dir WPAFB, OH	Feb-09	May-09	1	1,365.483	N/A	N/A	N/A
FY 2009	Bethesda, MD IBM Corporation Bethesda, MD	FFP	Army - RTTC Huntsville, AL	Feb-09	Sep-09	1	1,036.290	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	TBD TBD	TBD	TBD	1	9,935.400	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	TBD TBD	TBD	TBD	1	8,332.610	N/A	N/A	N/A
Obligation Authority Not Released FY2009	TBD TBD	TBD	TBD TBD	TBD	TBD	1	263.000	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. In FY 2009, the program began significant investments in mass data storage systems to replace systems that will reach the end of their life cycle. These investments will continue into FY 2010.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty											
Gross Cost	A	1.948	1.957	1.932	1.860	1.877	1.897	1.930	1.966	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		1.948	1.957	1.932	1.860	1.877	1.897	1.930	1.966	Continuing	Continuing
Initial Spares											
Total Proc Cost		1.948	1.957	1.932	1.860	1.877	1.897	1.930	1.966	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:
 The 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 in Overseas Contingencies 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) was initiated to aid in direct support of the sustainment of operational CoCom fielded systems 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 "joint unique" capabilities that are 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 for 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 FY09.

The JCTD Procurement funds will support the DAE Pilot Program in efforts to sustain operational support Agile Transportation for the 21st Century (AT21) in FY10 and FY11 at the U.S.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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:
<p>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 via the DAE Pilot and JCTD Procurement funding.</p> <p>Specifically, the DAE pilot and 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 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 and JCTD Procurement funding is pioneering a transformational concept for acquisition by utilizing funding in RDT&E, DW BA5, JCTD 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 and 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 BA3, BA4, BA5 and JCTD Procurement allows the Rapid Fielding Directorate 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.</p> <p>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</p> <p>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) in FY 2012.</p> <p>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.</p> <p>JADOCS has evolved into a joint warfighter system application with over 2,000 workstations and 3,000 users worldwide. It is presently embedded in the architecture at USCENTCOM, USPACOM, USFK, and USEUCOM. 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.</p>		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2010

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:

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 USCENCOM 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

Exhibit P-5, Cost Analysis		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: February 2010		
WBS Cost Elements	ID CD				FY 09			FY 10			FY 11		
					Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Upgraded System Software Control					500	1	500	500	1	500	500	1	500
New Mission Managers					957	1	957	932	1	932	860	1	860
Integration with other PORs					500	1	500	500	1	500	500	1	500
Total:					1957			1932			1860		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	500	N/A	N/A	N/A
FY 2010	Contractor for AT21 TBD, will use Encore II IDIQ contract.	C	TBD	Est Feb 15, 2010		1	500	N/A	N/A	N/A
FY 2011	Contractor for AT21 TBD, will use Encore II IDIQ contract.	C	TBD	Est Feb 15, 2010		1	500	N/A	N/A	N/A
New Mission Managers										
FY 2009	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	957	N/A	N/A	N/A
FY 2010	Contractor for AT21 TBD, will use Encore II IDIQ contract.	C	TBD	Est Feb 15, 2010		1	932	N/A	N/A	N/A
FY 2011	Contractor for AT21 TBD, will use Encore II IDIQ contract.	C	TBD	Est Feb 15, 2010		1	860	N/A	N/A	N/A
Integration with other PORs/NECC Services										
FY 2009	Humphrey Engineer Center Alexandria, VA	C	Arlington, VA			1	500	N/A	N/A	N/A
FY 2010	Contractor for AT21 TBD, will use Encore II IDIQ contract.	C	TBD	Est Feb 15, 2010		1	500	N/A	N/A	N/A
FY 2011	Contractor for AT21 TBD, will use Encore II IDIQ contract.	C	TBD	Est Feb 15, 2010		1	500	N/A	N/A	N/A

REMARKS: The DAE Pilot program creates an acquisition path for "joint unique", operationally mature programs that do not have a traditional Service or Agency program of record. The DAE pilot utilizes funds in RDT&E, DW BA5, 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). The DAE will fund the Agile Transportation 21 (AT21) in FY10 and FY11. AT21 is an operational logistics system at U.S. Transportation Command

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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	FY2011	FY2012	FY2013	FY2014	FY2015	To Complete	Total Cost
Proc Qty											
Gross Cost	150.448	20.789	22.811	26.943	27.784	30.138	31.076	31.184	33.495	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	150.448	20.789	22.811	26.943	27.784	30.138	31.076	31.184	33.495	Continuing	Continuing
Initial Spares											
Total Proc Cost	150.448	20.789	22.811	26.943	27.784	30.138	31.076	31.184	33.495	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C											

Description:

(U) The Mentor Protégé Pilot Program was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist 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 program helps to sustain a competitive supplier base which contributes to affordability in current and future Defense acquisitions.

Through the Mentor-Protégé Pilot Program, large firms (mentors) receive 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 by mentors are either a direct cost reimbursement or 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.

Exhibit P-5, Cost Analysis		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: February 2010	
WBS	ID	FY 2009			FY 2010			FY 2011		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
	A	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Army, Mentor Protégé Agreements		2817	1	2817	4132	1	4132	4004	1	4004
Navy, Mentor Protégé Agreements		3361	1	3361	4187	1	4187	4277	1	4277
Air Force, Mentor Protégé Agreements		2952	1	2952	3589	1	3589	3321	1	3321
DISA, Mentor Protégé Agreements										
MDA, Mentor Protégé Agreements		1177	1	1177	1089	1	1089	2210	1	2210
NGA, Mentor Protégé Agreements		5095	1	5095	5034	1	5034	4737	1	4737
SOCOM, Mentor Protégé Agreements		126		126	260	1	260	315	1	315
Joint Robotics Initiative Agreements		5647	1	5647	6216	1	6216	5899	1	5899
NSA Mentor Protege Agreements		145	1	145	712	1	712	1537	1	1537
Additional Mentor Protege Initiatives		1491	1	1491	1724	1	1724	1484	1	1484
Total:		22811			26943			27784		

Exhibit P-5a, Budget Procurement History and Planning								Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis				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 2009	TBD Various	Allot	Arlington, VA			11	2817	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA			14	4132	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA				4004	N/A	N/A	N/A
Navy, Mentor Protégé Agreements										
FY 2009	TBD Various	Allot	Arlington, VA			7	3361	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA			10	4187	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA				4277	N/A	N/A	N/A
Air Force, Mentor Protégé Agreements										
FY 2009	TBD Various	Allot	Arlington, VA			6	2952	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA			6	3589	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA				3321	N/A	N/A	N/A
MDA, Mentor Protégé Agreements										
FY 2009	TBD Various	MIPR	Arlington, VA			4	1177	N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA			5	1089	N/A	N/A	N/A
FY 2011	TBD	MIPR	Arlington,				2210	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning								Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis				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
NGA, Mentor Protégé Agreements	Various		VA							
FY 2009	TBD	MIPR	Arlington, VA			18	5095	N/A	N/A	N/A
FY 2010	Various	MIPR	Arlington, VA			13	5034	N/A	N/A	N/A
FY 2011	TBD	MIPR	Arlington, VA				4737	N/A	N/A	N/A
SOCOM, Mentor Protégé Agreements	Various									
FY 2009	TBD	MIPR	Arlington, VA			1	126	N/A	N/A	N/A
FY 2010	Various	MIPR	Arlington, VA			1	260	N/A	N/A	N/A
FY 2011	TBD	MIPR	Arlington, VA				315	N/A	N/A	N/A
Joint Robotics Initiative Agreements	Various									
FY 2009	TBD	MIPR	Arlington, VA			7	5647	N/A	N/A	N/A
FY 2010	Various	MIPR	Arlington, VA			10	6216	N/A	N/A	N/A
FY 2011	TBD	MIPR	Arlington, VA				5899	N/A	N/A	N/A
NSA Mentor Protege Agreements	Various									
FY 2009	TBD	MIPR	Arlington, VA			2	145	N/A	N/A	N/A
FY 2010	Various	MIPR	Arlington, VA			2	712	N/A	N/A	N/A

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011	TBD Various	MIPR	Arlington, VA				1537	N/A	N/A	N/A
Additional Mentor Protege Initiatives										
FY 2009	TBD Various	MIPR	Arlington, VA			2	1491	N/A	N/A	N/A
FY 2010	TBD Various	Option	Arlington, VA			2	1724	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA				1484	N/A	N/A	N/A

REMARKS: "QTY" is provided above as the number of 3-year Mentor-Protégé agreements funded for FY 2009 and FY 2010, respectively. FY 2009 and FY 2010 3-year mentor-protégé agreements are TBD.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:							
	ID code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015
Proc Qty									
Gross Cost	A	3.591	4.985	1.458	1.441	1.464	1.489	1.516	1.544
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc P1		3.591	4.985	1.458	1.441	1.464	1.489	1.516	1.544
Initial Spares									
Total Proc Cost		3.591	4.985	1.458	1.441	1.464	1.489	1.516	1.544
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. The Center will also assist functional projects.

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2010
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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 CD	FY 2009			FY 2010			FY 2011		
		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	A	0.610	1	0.610	0.525	1	0.525	0.200	1	0.200
Service Oriented Architecture	A	1.341	1	1.341	0.252	1	0.252	0	0	0
Video Teleconferencing Capabilities	A	0.392	1	0.392	0.081	1	0.081	0.591	1	0.591
Software Modernization	A	2.642	1	2.642	0.600	1	0.600	0.650	0	0.650
Total:		4.985			1.458			1.441		

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Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Dell Round Rock, TX	FFP	ATL, Washington, DC			1	0.610	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	0.525	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	ATL, Washington, DC			1	0.200	N/A	N/A	N/A
Service Oriented Architecture										
FY 2009	TBD TBD	FFP	ATL, Washington, DC			1	1.341	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	0.252	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	ATL, Washington, DC			1	0	N/A	N/A	N/A
Video Teleconferencing Capabilities										
FY 2009	TBD	FFP	ATL, Washington, DC			1	0.392	N/A	N/A	N/A
FY 2010	TBD	FFP	ATL, Washington, DC			1	0.081	N/A	N/A	N/A
FY 2011	TBD	FFP	ATL, Washington, DC			1	0.591	N/A	N/A	N/A
Software Modernization										
FY 2009	Oracle	FFP	ATL, Washington, DC			1	2.642	N/A	N/A	N/A
FY 2010	TBD	FFP	ATL, Washington, DC			1	0.600	N/A	N/A	N/A
FY 2011	TBD	FFP	ATL, Washington, DC			1	0.650	N/A	N/A	N/A

UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date: February 2010				
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program							P-1 Item Nomenclature OSD Major Equipment (Long Range Planning)				
Program Elements for Code A Items: 0902198D8Z		Code: 0300	Other Related Program Elements:								
	ID Code	Prior Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty											
Gross Cost			.761	2.370	2.482	2.570	2.679	2.742	2.805	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)			.761	2.370	2.482	2.570	2.679	2.742	2.805	Continuing	Continuing
Initial Spares											
Total Proc Cost			.761	2.370	2.482	2.570	2.679	2.742	2.805	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 the 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.											

UNCLASSIFIED

Exhibit P-40a								Date:	
Budget Item Justification for Aggregate Items								February 2010	
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
IT Hardware and Equipment		0.145	2.182	2.301	2.390	2.499	2.560	2.623	
Quantity 1									
Software		0.616	0.180	0.181	0.180	0.180	0.183	0.182	
Quantity 1									
Total:		.761	2.362	2.482	2.570	2.679	2.742	2.805	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement	P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation Program
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Program Elements for Code B Items:	Other Related Program Elements: 0804767D8Z
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Cost (\$ in Millions)	ID Code: A	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty											
Gross Cost			19.809	20.388	34.610	34.304	39.726	35.694	36.170	Continuing	220.701
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			19.809	20.388	34.61	34.30	39.72	35.69	36.17	Continuing	220.701
Initial Spares											
Total Proc Cost			19.809	20.388	34.61	34.30	39.72	35.69	36.17	Continuing	220.701
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), Joint Deployment Training Center (JDTC), Joint Knowledge Development and Distribution Capability (JKDDC), Irregular Warfare (IW), and Training Capabilities Analysis of Alternatives (TCAoA). The Joint Task Forces supports the Combatant Commanders (COCOMs) with their Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces 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), provides training and exercise support to US Forces Korea and transforms the USKORCOM Modeling and Simulation Federation. 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, Joint Capability Requirements Management, Joint Force Requirements Management, 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 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 and joint fires from many different locations across the

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 Force. 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 COCOMs, Services, and Agency staffs.</p> <p>Justification: Joint Force Training FY2011/12 procurement funds support installation and procurement of the Information Technology (IT) equipment necessary for the U.S. European Command and U.S. Southern Command to allow the completion of the certification tasks. FY2011/12 funding will support the procurement of equipment used for Africa Command and Central Command certifications. Joint Warfighting Training and Joint Training and Exercise System (JTEX) supports the USJFCOM mission for the Chairman, Joint Chief of Staff exercise program by providing training to Geographic Combatant Commanders, Battlestuffs, Joint Task Force 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.</p> <p>Joint National Training Capability FY2011/12 funding procures Joint Training Experimentation Network equipment for lifecycle replacement enabling distributed Joint training to a projected 95+ global warfighter training events per year. These funds also provide interconnectivity with other Service, US Forces Korea (USFK), COCOM and Coalition training networks. FY2011/12 communications funding provides for the replacement of the legacy JTEN network, which operates with an obsolete communications technology and state-of-the-art Next Generation JTEN network 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. FY2011 continues 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 Information Sharing technologies for the joint training enterprise. In order to provide common ground truth and a realistic warfighter training environment funding procures instrumentation and feedback systems supporting joint requirements across Service and COCOM training programs. FY2011/12 funding procures Unmanned Threat Emitter-Threat Kits, SA-10 threat system surrogate vehicles, the Heavy Expanded Mobility Tactical Truck, and required M&S network upgrade equipment. This equipment will provide a training capability within the Korea peninsula that supports Secretary of Defense guidance on USFK transformation which allows the US to meet international obligations and achieves Republic of Korea/US training interoperability requirements. FY2011/12 Opposing Forces funding also provides additional joint context to training programs by providing / upgrading; Man Portable Aircraft Survivability Trainer (MAST) surface-to-air-missile (SAM) simulator systems, electronic warfare Micro-GPS jammer systems, urban operations range equipment, battlefield communications simulation systems and 9C2 Command & Control Networks, Advanced Ground Target Systems, Emitter upgrades, shoulder launched munitions, broadcast stations and combatant equipment. FY2011 Modeling & Simulation funding provides hardware/software needed for the Joint, Line, Virtual, and Constructive (JLVC) Federation and Training Gap Analysis Forum (TGAF) issues such as the All Things Missile.</p> <p>Joint Deployment Training Center FY2011/12 procurement funds support installation of Global Command and Control System – Joint 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-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</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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>Replacement of equipment and Tactical Local Area Network Encryption 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>Joint Knowledge Development and Distribution Capability FY2011/12 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 FY2011/12 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 FY2011/12 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 & simulation packages, and net-centric data strategy net-centric enterprise services applications, which support advanced joint training concepts.</p>		

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: February 2010			
Cost Elements	ID	FY 09			FY 10			FY 11			FY 12		
	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
JTF													
Power Component		.075	1	.075	.088	1	.088	.080	1	.080	.064	1	.064
Network Distribution		.483	1	.483	.483	1	.483	.499	1	.499	.510	1	.510
Exercise Support Network		1.50	1	1.50	1.738	1	1.738	1.80	1	1.80	1.90	1	1.90
Joint Data Application Center (JDAC)		.946	1	.946	.975	1	.975	.892	1	.892	.900	1	.900
Video Distribution Component		.501	1	.512	.550	1	.550	.726	1	.726	.790	1	.790
JTF Sub-Total		3.505			3.834			3.997			4.164		
JNTC													
Exercise Communication Component		1.60	1	1.60									
Training and Exercise Network Distribution Component		2.00	1	2.00									
Application Database Component		.270	1	.270									
Exercise Support Network-Classified Component		2.20	1	2.20									
Video Distribution Component		.039	1	.039									
Distance Learning Component		.730	1	.730									
Simulation Component		.419	1	.419									
Model Workstation Component		.318	1	.318									
Intel Component (JDISS, etc.)		.820	1	.820									
C2 Component (GCCS, CTASP, etc.)		1.00	1	1.00									
Joint Knowledge Management Systems					.300	1	.300	.300	1	.300	.306	1	.306
Model and Simulation								2.60	1	2.60	2.60		2.60
JNTC Communications :													
JTEN Legacy					.750	1	.750	.615	1	.615	.624	1	.624
NextGen JTEN					3.935	1	3.935	4.00	1	4.00	4.00	1	4.00
JNTC Instrumentation :													
Expeditionary Instrumentation		1.20	1	1.20				.800	1	.800	.800	1	.800
MIDS LVT II		.318	1	.318	1.25	5	.250	1.00	4	.250	1.00	4	.250
After Action Review/Data Collection		.300	6	.050	.280	7	.040	.360	9	.040	.280	7	.040
Urban Instrumentation					.500	1	.500	.500	1	.500	.500	1	.500
JNTC OPFOR:													

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: February 2010			
Cost Elements	ID	FY09			FY10			FY11			FY12		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Maritime Threat System					.702	1	.702	0	0	0	0	0	0
Concealment, Countermeasures & Deception (CCD)		.240	1	.240	.277	1	.277	0	0	0	0	0	0
Man-portable Aircraft Survivability Trainer (MAST)		3.00	15	.200	3.15	18	.175	4.00	25	.160	3.44	20	.172
Micro-GPS Jammer					.140	4	.035	.396	6	.066	.300	4	.075
Unmanned Aerial System (UAS)		.750	1	.750	.208	1	.208	.200	2	.100	0	0	0
Electronic Warfare Systems					.300	2	.150	.200	4	.050	.189	4	.0473
9C2 Command & Control (C2) Networks					.533	1	.533	1.46	2	.732	1.00	2	.500
Battlefield Communications Simulation System (BCSS)					.300	1	.300	.600	2	.300	.600	2	.300
Urban Complex Equip		1.00	1	1.00	.400	1	.400	1.28	1	1.28	1.00	1	1.00
Shoulder Launched Munitions								.399	150	.00266	.400	150	.00267
Advanced Ground Target System (AGTTS)								2.212	7	.316	1.50	6	.250
Emitter Upgrades								1.123	1	1.123	2.946	3	0.98
Broadcast Stations								.344	8	.043	0.00	0	0.00
OPFOR Combatant Equipment								.500	250	.002	.500	250	.002
Advanced Capability Pods (ACaP)								2.28	1	2.28	1.77	1	1.77
Enterprise Cross Domain Information Sharing Architecture					.500	1	.500	.520	1	.520	.520	1	.520
KORCOM Network Distribution								.229	1	.229	.580	1	.580
KORCOM Exercise Support Network								.229	1	.229	.580	1	.580
JNTC Subtotal		16.204			13.525			26.147			25.435		
JDTC													
Projectors/Instructor Station													
Servers					0	0	0	0	0	0	0	0	0
Classroom Workstations					.509	51	.009980	.536	54	.00993	.561	54	.0104
UPS Batteries					0	0	0	0	0	0	0	0	0
Racks					0	0	0	0	0	0	0	0	0
TACLANE Network Encryption					0	0	0	0	0	0	0	0	0
Monitors					0	0	0	0	0	0	0	0	0

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: February 2010			
	ID	FY09			FY10			FY11			FY12		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
JDTC Subtotal					0	0	0	0	0	0	0	0	0
					.509			.536			.561		
JKDDC													
Servers/Peripherals					.265	1	.265	.279	1	.279	.292	1	.292
JKDDC Subtotal					.265			.279			.292		
Irregular Warfare													
Simulation Component													
Urban Instrumentation					.413	1	.413	1.34	1	1.34	1.43	1	1.43
Data Collection					.481	1	.481	.697	1	.697	.735	1	.735
After Action Review					.245	1	.245	.265	1	.265	.280	1	.280
Irregular Warfare Subtotal					.055	1	.055	.233	1	.233	.237	1	.237
					1.194			2.535			2.682		
TCAoA					.461	1	.461						
Visualization Systems					.300	1	.300	.300	1	.300	.250	1	.250
Modeling & Simulation Packages					.150	1	.150	.560	1	.560	.460	1	.460
NCDS/NCES Applications					.150	1	.150	.256	1	.256	.459	1	.459
TCAoA Subtotal					1.061			1.116			1.169		
TOTALS													
		19.709			20.388			34.610			34.303		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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
Power Component	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 11	15 Aug 11	1	.080	.080	NO	28 Feb 11	1 Jan 11
Network Distribution	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	31 Jan 11	7 Mar 11	1	.499	.499	NO	28 Feb 11	28 Dec 10
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	10 Feb 11	15 Mar 11	1	1.80	1.80	NO	10 Feb 11	1 Jan 11
Joint Data Applications Center	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 11	30 Mar 11	1	.892	.892	NO	28 Feb 11	1 Jan 11
Video Distribution Component	Whitlock, Virginia Beach, VA	Competitive/Firm Fixed Price	FISC Philadelphia, PA	14 Aug 11	15 Sep 11	1	.726	.726	NO	14 Aug 11	15 Jul 11
JNTC Knowledge Management Systems Server Hardware and Software Models & Simulation	TBD	Competitive/Fixed Firm	SPAWAR, San Diego, CA	1 Mar 11	30 Jun 11	1	.300	.300	YES	30 Jan 11	30 Jan 11
	Northrop Grumman	Competitive/Fixed Firm	FISC Philadelphia, PA	15 Feb 11	30 Mar 11	1	2.60	2.60	YES	30 Jan 11	30 Jan 11
JTEN Legacy	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	1 Mar 11	30 Mar 11	1	.615	.615	YES	30 Jan 11	30 Jan 11
NextGEN JTEN Network Infrastructure	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	1 Mar 11 Aug 11	30 Mar 11	1	4.0	4.0	YES	30 Jan 11	30 Jan 11
Expeditionary Instrumentation MIDS LVT 11	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 11	15 Jul 11	1	.800	.800	YES	15 Mar 11	1 Feb 11
	TBD	Competitive/Firm Fixed Price	SPAWAR San Diego, CA	20 Apr 11	1 Jun 11	4	.250	1.00	NO	20 Apr 11	1 Mar 11
After Action Review/Data Collection	TBD	Competitive /Firm Fixed Price	SPAWAR Charleston, SC	22 Apr 11	1 Jun 11	9	.040	.360	NO	22 Apr 11	1 Mar 11
Urban Instrumentation	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 11	15 Jul 11	1	.500	.500	YES	15 Mar 11	1 Feb 11
Man-portable Aircraft Survivability Trainer (MAST)	AAI, Baltimore, MD	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	1 Jul 11	18 Sep 11	25	.160	4.00	YES	1 Jul 11	1 Jun 11

Exhibit P-5a, Budget Procurement History and Plan

Date: February 2010

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
GPS Denied Environment	TMC, Las Cruces, NM	MIPR/Firm Fixed Price	NAWCWD, ATSO, Pt. Mugu, CA	15 Aug 11	15 Sep 11	6	.066	.396	YES	15 Aug 11	15 Jul 11
Command & Control Network	General Dynamics, Tempe, AS	MIPR/FFP	TSMO, Huntsville, AL	1 Mar 11	1 Jun 11	2	.732	1.46	YES	1 Jan 11	1 Feb 11
Battlefield Communication Simulation Systems (BCSS)	SCR, Patuxent River, MD	MIPR/Firm Fixed Price	NAWC, AD, Patuxent River, MD	15 Jul 11	31 Aug 11	2	.300	.600	YES	15 Jul 11	1 Jun 11
Urban Operations Complex Equipment	Various; Las Vegas NV- Cannon AFB NM- FT Irwin, CA-29 Palms, CA	MIPR/Firm Fixed Price	98 th RANW-Nellis AFB, AFSOC-Cannon AFB, PM TRASYS-Quantico, VA, NTC-FT Irwin, CA	1 Aug 11	30 Sep 11	1	1.28	1.28	NO	1 Aug 11	15 Jun 11
Enterprise CDIS Architecture	TBD	Competitive/Fixed Firm	TBD	30 Jan 11	30 Mar 11	1	.520	.520	NO	30 Jan 11	15 Dec 10
Unmanned Aerial System (UAS)	AeroVironment, Monrovia, CA	MIPR/Firm Fixed Price	PM UAS , SFAE-AV-UAS-BM, Redstone Arsenal, Al	1 Feb 11	31 Mar 11	2	.100	.200	YES	1 Feb 11	1 Dec 10
Electronic Warfare Systems	HSS LTD, Bulgaria	MIPR/Firm Fixed Price	SMDC, Peterson AFB, Co.	15 Jul 11	31 Aug 11	4	.050	.200	YES	15 Jul 11	1 Jun 11
Shoulder Launched Munitions	Inert Products, LLC. , Scranton, PA – General Dynamics, Avon, Ct – PR corporation, Coldspring, TX	MIPR/Firm Fixed Price	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Feb 11	31 Mar 11	150	.00266	.399	YES	1 Feb 11	1 Dec 10
Advanced Ground Target Threat System (AGTTS)	Argon St, Fairfax, Va	MIPR/Firm Fixed Price	NAWCWD, Pt Mugu & China Lake Ca.	1 Feb 11	31 Mar 11	7	.316	2.212	YES	1 Feb 11	1 Dec 10
Emitter Upgrades	DRS, Buffalo, NY.	MIPR/Firm Fixed Price	TSMO, Huntsville, Al	1 Mar 11	1 Jun 11	1	1.123	1.123	YES	1 Jan 11	1Feb 11
Broadcast Stations	TBD	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	8	.043	.344	YES	1 Feb 11	1 Dec 10
OPFOR Combatant Equipment	TBD	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	250	.002	.500	YES	1 Feb 11	1 Dec 10

Exhibit P-5a, Budget Procurement History and Planning						Date: February 2010					
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment			Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment			P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation Program					
Advanced Capability Pods (ACaP)	EDO, Baltimore, MD	MIPR/Firm Fixed Price	SAF/MBIB, Washington, DC	1 Feb 11	31 Mar 11	1	2.28	2.28	YES	1 Feb 11	1 Dec 10
KORCOM Network Distribution	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	1 Feb 11	1 Apr 11	1	.229	.229	NO	1 Feb 11	1 Jan 11
KORCOM Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Apr 11	1 May 11	1	.229	.229	NO	1 Apr 11	1 Mar 11
JDTC											
Servers	Various	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Dec 10	15 Dec 10	54	.00993	.536	NO	1 Dec 10	29 Oct 10
JKDDC											
Servers/Peripherals	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR San Diego, CA	30 Mar 11	30 Aug 11	1	.279	.279	NO	30 Mar 11	1 Feb 11
IRREGULAR WARFARE											
Simulation Components	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI, Orlando, FL	15 Mar 11	15 Jun 11	1	1.34	1.34	YES	15 Mar 11	1 Feb 11
Urban Instrumentation	PMTRASYS, Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	15 Mar 11	15 Jul 11	1	.697	.697	YES	15 Mar 11	1 Feb 11
Data Collection	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Feb 11	15 Apr 11	1	.265	.265	YES	15 Feb 11	15 Jan 11
After Action Review	FMTRASYS Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	15 Feb 11	15 Apr 11	1	.233	.233	YES	15 Feb 11	15 Jan 11
TCAOA											
Visualization Systems	TBD	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 11	30 Jun 11	1	.300	.300	NO	28 Feb 11	31 Jan 11
Modeling & Simulation Packages	TBD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	31 Mar 11	28 Aug 11	1	.560	.560	NO	31 Mar 11	31 Jan 11
NCDS/NCES Applications	TBD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Jan 11	30 Jun 11	1	.256	.256	NO	28 Jan 11	7 Jan 11

Exhibit P-5a, Budget Procurement History and Planning							Date: February 2010				
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
FY2012											
JTF											
Power Component	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 12	30 Mar 12	1	.064	.064	NO	28 Feb 12	1 Jan 12
Network Distribution	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 12	7 Mar 12	1	.510	.510	NO	28 Feb 12	1 Jan 12
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	10 Feb 12	15 Mar 12	1	1.90	1.90	NO	10 Feb 12	1 Jan 12
Joint Data Applications Center	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 12	30 Mar 12	1	.900	.900	NO	28 Feb 12	1 Jan 12
Video Distribution Component	Whitlock, Virginia Beach, VA	Competitive/Firm Fixed Price	FISC Philadelphia, PA	14 Aug 12	15 Sep 12	1	.790	.790	NO	14 Aug 12	15 Jul 12
JNTC											
Knowledge Management Systems Server Hardware and Software Models & Simulation	TBD Northrop Grumman	Competitive/Fixed Firm	SPAWAR, San Diego, CA	30 Apr 12	30 Jun 12	1	.306	.306	NO	30 Jan 12	30 Mar 12
JTEN Legacy	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	1 Mar 12	30 Mar 12	1	.624	.624	YES	30 Jan 12	30 Jan 12
NextGEN JTEN Network Infrastructure	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	1 Mar 12	30 Mar 12	1	4.00	4.00	YES	30 Jan 12	30 Jan 12
Expeditionary Instrumentation	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 12	15 Jul 12	1	.800	.800	YES	15 Mar 12	1 Feb 12

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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
MIDS LVT 11	TBD	Competitive/Firm Fixed Price	SPAWAR San Diego, CA	20 Apr 12	1 Jun 12	4	.250	1.00	NO	20 Apr 12	1 Mar 12
After Action Review/Data Collection	TBD	Competitive /Firm Fixed Price	SPAWAR Charleston, SC	22 Apr 12	1 Jun 12	7	.040	.280	NO	22 Apr 12	1 Mar 12
Urban Instrumentation	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 12	15 Jul 12	1	.500	.500	YES	15 Mar 12	9 Feb 12
Man-portable Aircraft Survivability Trainer (MAST)	AAI, Baltimore, MD	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	1 Jul 12	18 Sep 12	20	.172	3.44	YES	1 Jul 13	1 Jun 12
GPS Denied Environment	TMC, Las Cruces, NM	MIPR/Firm Fixed Price	NAWCWD, ATSO, Pt. Mugu, CA	15 Aug 12	15 Sep 12	4	.075	.300	YES	15 Aug 12	15 Jul 12
Command & Control Network	General Dynamics, Tempe, AS	MIPR/FFP	TSMO, Huntsville, AL	1 Mar 12	1 Jun 12	2	.500	1.00	YES	1 Jan 12	1 Feb 12
Battlefield Communication Simulation Systems (BCSS)	SCR, Patuxent River, MD	MIPR/Firm Fixed Price	NAWC, AD, Patuxent River, MD	15 Jul 12	31 Aug 12	2	.300	.600	YES	15 Jul 12	1 Jun 12
Urban Operations Complex Equipment	Various; Las Vegas NV- Cannon AFB NM- FT Irwin, CA-29 Palms, CA	MIPR/Firm Fixed Price	98 th RANW-Nellis AFB, AFSOC-Cannon AFB, PM TRASYS-Quantico, VA, NTC-FT Irwin, CA	1 Aug 12	30 Sep 12	1	1.00	1.00	NO	1 Aug 12	15 Jun 12
Enterprise CDIS Architecture	TBD	Competitive/Fixed Firm	TBD	30 Jan 12	30 Mar 12	1	.520	.520	NO	30 Jan 12	15 Dec 11
Unmanned Aerial System (UAS)	AeroVironment, Monrovia, CA	MIPR/Firm Fixed Price	PM UAS , SFAE-AV-UAS-BM, Redstone Arsenal, Al	1 Feb 11	31 Mar 11	0	0	0	YES	1 Feb 11	1 Dec 11
Electronic Warfare Systems	HSS LTD, Bulgaria	MIPR/Firm Fixed Price	SMDC, Peterson AFB, Co.	15 Jul 11	31 Aug 11	4	.0473	.189	YES	15 Jul 11	1 Jun 11
Shoulder Launched Munitions	Inert Products, LLC, , Scranton, PA – General Dynamics, Avon, Ct – PR corporation, Coldspring, TX	MIPR/Firm Fixed Price	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Feb 11	31 Mar 11	150	.00267	.400	YES	1 Feb 11	1 Dec 11

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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						
Advanced Ground Target Threat System (AGTTS)	Argon St, Fairfax, Va	MIPR/Firm Fixed Price	NAWCWD, Pt Mugu & China Lake Ca.	1 Feb 11	31 Mar 11	6	.250	1.50	YES	1 Feb 11	1 Dec 11
Emitter Upgrades	DRS, Buffalo, NY.	MIPR/Firm Fixed Price	TSMO, Huntsville, Al	1 Mar 11	1 Jun 11	3	.098	2.946	YES	1 Jan 11	1 Feb 11
Broadcast Stations	TBD	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	0	0	0	YES	1 Feb 11	1 Dec 11
OPFOR Combatant Equipment	TBD	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	250	.002	.500	YES	1 Feb 11	1 Dec 11
Advanced Capability Pods (ACaP)	EDO, Baltimore, MD	MIPR/Firm Fixed Price	SAF/MBIB, Washington, DC	1 Feb 11	31 Mar 11	1.77	1	1.77	YES	1 Feb 11	1 Dec 11
Unmanned Aerial System (UAS)	AeroEnvironment, Monrovia, CA	MIPR/Firm Fixed Price	PM UAS , SFAE-AV-UAS-BM, Redstone Arsenal, Al	1 Feb 11	31 Mar 11	0	0	0	YES	1 Feb 11	1 Dec 11
Electronic Warfare Systems	HSS LTD, Bulgaria	MIPR/Firm Fixed Price	SMDC, Peterson AFB, Co.	15 Jul 11	31 Aug 11	0	0	0	YES	15 Jul 11	1 Jun 11
KORCOM Network Distribution	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	1 Feb 11	1 Apr 11	1	.580	.580	NO	1 Feb 11	1 Jan 11
KORCOM Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Apr 11	1 May 11	1	.580	.580	NO	1 Apr 11	1 Mar 11
JDTC											
Servers	Various	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Nov 11	15 Dec 11	54	.0104	.561	NO	1 Dec 12	29 Oct 11
JKDDC											
Servers/Peripherals	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR San Diego, CA	30 Mar 12	30 Aug 12	1	.292	.292	NO	30 Mar 12	1 Feb 12
IRREGULAR WARFARE											
Simulation Components	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI, Orlando, FL	15 Mar 12	15 Jun 12	1	1.43	1.43	YES	15 Mar 12	1 Feb 12
Urban Instrumentation	PMTRASYS, Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	18 Mar 12	15 Jul 12	1	.735	.735	YES	15 Mar 12	1 Feb 12

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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? YES	Date Revsn Avail	RFP Issue Date
Data Collection	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Feb 12	15 Apr 12	1	.280	.280	YES	15 Feb 12	15 Jan 12
After Action Review	FMTRASYS Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	15 Feb 12	15 Apr 12	1	.237	.237	YES	15 Feb 11	15 Jan 12
TCAOA											
Visualization Systems	TBD	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 12	30 Jun 12	1	.250	.250	NO	28 Feb 12	31 Jan 12
Modeling & Simulation Packages	TBD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	31 Mar 12	28 Aug 12	1	.460	.460	NO	31Mar 12	31 Jan 12
NCDS/NCES Applications	TBD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Jan 12	30 Jun 12	1	.459	.459	NO	28 Jan 12	7 Jan 12

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Exhibit P-40, Budget Item Justification								Date: February 2010			
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)								P-1 Item Nomenclature Major Equipment, OSD			
Program Elements for Code B Items: 0605027D8Z				Code: 0300		Other Related Program Elements:					
	ID Code	Prior Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty	A										
Gross Cost			0.000	0.000	1.000	2.000	1.000	2.000	1.000	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)			0.000	0.000	1.000	2.000	1.000	2.000	1.000	Continuing	Continuing
Initial Spares											
Total Proc Cost			0.000	0.000	1.000	2.000	1.000	2.000	1.000	Continuing	Continuing
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.											
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. Procurement funding will provide for purchase of software licenses for pilot /prototype testing and incremental fielding of applications respectively. Funding will also support infrastructure requirements such as server buys, cross-domain security technical architecture and associated network upgrades and modernization.											

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Exhibit P-40a								Date: February 2010	
Budget Item Justification for Aggregate Items									
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER							P-1 ITEM NOMENCLATURE:		
OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)							Major Equipment, OSD		
Procurement Items	ID Code								
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Computer Hardware / Infrastructure				0.700	1.000	0.300	1.500	1.000	
Quantity				N/A	N/A	N/A	N/A	N/A	
Computer Software Licenses				0.300	1.000	0.700	0.500	0.000	
Quantity				N/A	N/A	N/A	N/A	N/A	
Total:		0	0	1.000	2.000	1.000	2.000	1.000	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/U.S. Mission to NATO	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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty										
Gross Cost		0.301	0.296	0.297	0.298	0.301	0.306	0.310	Continuing	2.110
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (=P1)		0.301	0.296	0.297	0.298	0.301	0.306	0.310	Continuing	2.110
Initial Spares										
Total Proc Cost		0.301	0.296	0.297	0.298	0.301	0.306	0.310	Continuing	2.110
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. 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 forward deployed elements.

Exhibit P-5, Cost Analysis					Weapon System Type:			Date: February 2010	
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	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	2011 Total Cost
Quantity	A	1	1	1	1	1	1	1	
Passenger Vehicle		0.035	0.035	0.000	0.000	0.000	0.000	0.000	0.000
C-LAN computers		0.025	0.025	0.025	0.025	0.025	0.025	0.050	0.050
Unclassified Computers		0.009	0.009	0.025	0.025	0.009	0.009	0.009	0.009
LAN Printers		0.009	0.009	0.033	0.033	0.027	0.027	0.008	0.008
LAN Servers		0.019	0.019	0.019	0.019	0.037	0.037	0.019	0.019
Network Upgrade		0.145	0.145	0.145	0.145	0.145	0.145	0.145	0.145
Peripherals (scanners)		0.042	0.042	0.042	0.042	0.042	0.042	0.042	0.042
Software		0.012	0.012	0.012	0.012	0.012	0.012	0.024	0.024
Total:		0.296	0.296	0.301	0.301	0.296	0.296	0.297	0.297

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2010		
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 2009</u>										
Passenger Vehicle	N/A	0.000	Embassy Brussels	N/A	SS	Brussels	FEB-08	SEP-08	N/A	
C-LAN computers	N/A	0.025	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Unclassified Computers	N/A	0.025	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
LAN Printers	N/A	0.033	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Network Upgrade	N/A	0.145	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	
<u>FY 2010</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	0.037	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	0.042	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	

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2010		
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	Spec Available Now	Date Revisions available
<u>FY 2011</u>										
C-LAN computers	N/A	0.000	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
Unclassified Computers	N/A	0.050	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
LAN Printers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
LAN Servers	N/A	0.008	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
Network Upgrade	N/A	0.019	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
Peripherals (scanners)	N/A	0.145	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
Software	N/A	0.042	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	

UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date: February 2010				
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide OSD, Wounded Ill and Injured Program							P-1 Line Item Nomenclature: Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application (Wounded Ill and Injured Program)				
Program Elements for Code B Items: 0807708D8Z		Code: 0300	Other Related Program Elements:								
	ID Code	Prior Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty	A										
Gross Cost			0.000	1.075	1.087	1.102	1.118	1.124	1.120	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)			0.000	1.075	1.087	1.102	1.118	1.124	1.120	Continuing	Continuing
Initial Spares											
Total Proc Cost			0.000	1.075	1.087	1.102	1.118	1.124	1.120	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C											
Description: Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application (AHLTA). This initiative provides funding for growing this capability established across the Reserve Components between FY 2008 and FY 2009. Requested funding will pay for the acquisition of additional hardware, development, testing, implementation and maintenance of remote access capability that includes remote access gateways, servers, associated licenses and capacity planning studies. This is a critical capability required by NDAA 2008, § 1611, § 1614, §1631, and § 1635 that directs the Department to provide Reserve Component medical personnel with the capability to remotely access, read, and document medical encounter information, order medical tests, consults, and procedures throughout a wounded, ill, or injured RC Service Member's continuum of care.											

UNCLASSIFIED

Exhibit P-40a								Date: February 2010	
Budget Item Justification for Aggregate Items									
Appropriation: (Treasury) Code/CC/BA/BSA/Item Control Number, Major Equipment, OSD PROC, DW				P-1 Line Item Nomenclature Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application					
Procurement Items	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Electronic Health Records Interoperability; RC Remote Access to AHLTA Quantity 1		0.000	1.075	1.087	1.102	1.118	1.124	1.120	
Total:		0.000	1.075	1.087	1.102	1.118	1.124	1.120	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature Major Equipment, OSD
Procurement Electronic Business Systems - OCO

Program Elements for Code B Items:
0902198D8Z

Code:
0300

Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010	FY2011	FY2012	FY2013	FY2014	FY2015	To Complete	Total Cost
Proc Qty											
Gross Cost	0	0	0	6.000	5.700	0	0	0	0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	0	0	0	6.000	5.700	0	0	0	0	Continuing	Continuing
Initial Spares											
Total Proc Cost	0	0	0	6.000	5.700	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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
 USD(I), International Intelligence Technology Assessment Advancement & Integration

P-1 Item Nomenclature
 Major Equipment, OSD

Program Elements for Code B Items:
 0305600D8Z

Code:
 0300

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Proc Qty									
Gross Cost		\$0	\$3.839	\$20.138	\$20.208	\$20.429	\$20.445	\$20.522	\$105.581
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P1)		\$0	\$3.839	\$20.138	\$20.208	\$20.429	\$20.445	\$20.522	\$105.581
Initial Spares									
Total Proc Cost		\$0	\$3.839	\$20.138	\$20.208	\$20.429	\$20.445	\$20.522	\$105.581
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 the 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 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 forward deployed elements. Provides funding for increased US BICES capabilities in support of Afghanistan Intelligence Sharing requirements.

Exhibit P-5, Cost Analysis	Weapon System Type:	Date: February 2010
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration					ID CODE	P-1 Line Item Number Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	FY 2009 Unit Cost	FY 2010 Unit Cost	FY 2011 Unit Cost	FY 2012 Unit Cost	FY 2013 Unit Cost	FY 2014 Unit Cost	FY 2015 Unit Cost	
Quantity		1	1	1	1	1	1	1	
International Intelligence Technology Assessment Advancement & Integration		0	\$3.839	\$20.138	\$20.208	\$20.429	\$20.445	\$20.522	
Total:									

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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
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WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	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		
Hardware	15	\$10,000								
Deployable Suites		\$165,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	3	\$55,000								
Software Licenses	1	\$174,400	AF		IDIQ	GDIT	28-Feb-10	1-May-10		

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
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WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Total - All		\$3,839,000								
<u>FY 2011</u>										
DIVN Satellite System		\$500,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Satellite Equipment	2	\$250,000								
Workstation Suites		\$2,000,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	400	\$5,000								
Server Suites		\$2,370,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	79	\$30,000								
Microwave Communications		\$1,500,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Towers and Equipment	3	\$500,000								
Deployable/Training Monitors		\$85,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Medium "37" LCD	17	\$5,000								
Laptop Suites		\$51,450	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	21	\$2,450								
Printers		\$540,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	450	\$1,200								
Storage and Backup Suites		\$400,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	8	\$50,000								
Network Equipment		\$160,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	20	\$8,000								
Tandberg Video Unit		\$100,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	20	\$5,000								
Video Teleconference Suites		\$10,000,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	20	\$500,000								
Encryption Equipment		\$445,500	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware	30	\$14,850								
Software Licenses	1	\$253,500	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
A-Space Collaboration Software	1	\$300,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2010		
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
Armored Vehicles		\$200,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
With Jammers	2	\$100,000								
Full Motion Video		\$1,200,000								
PSDS2 Systems	2	\$600,000								
Global Broadcast System		\$30,000								
Receiver Equipment	3	\$10,000								
Racks and Misc Equipment	1	\$2,550								
Total - All		\$20,138,000								
<u>FY 2012</u>										
Satellite Communications		\$3,750,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Satellite Equipment	3	\$1250,000								
Workstation Suites		\$1700,000	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		

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
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WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware/Software Video Teleconference Suites	15	\$5,000 \$1,500,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		

Hardware/Software Encryption Equipment	3	\$500,000 \$150,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware Deployable Suites	15	\$10,000 \$275,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software Software Licenses	5	\$55,000 \$253,500	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Data Layer Implementation Hardware	1	\$1,800,000 \$1,800,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Cross Domain Solutions HW ISSE Guard Upgrades	1	\$4,750,000 \$950,000			IDIQ	GDIT	15-Jan-12	20-Feb-12		
Spares, Racks, Cables	1	\$774,000			IDIQ	GDIT	15-Jan-12	20-Feb-12		
Total - All		\$20,208,000								
<u>FY 2013</u>										
Satellite Communications Satellite Equipment	1	\$1,000,000 \$1,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Workstation Suites Hardware/Software	384	\$1,920,000 \$5,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Server Suites Hardware/Software	75	\$2,250,000 \$30,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Fiber Communications Hardware and Equipment	1	\$2,000,000 \$2,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Microwave Communications Towers and Equipment	3	\$1,500,000 \$500,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Laptop Suites Hardware/Software	54	\$132,300 \$2,450	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2010		
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
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								
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		\$3,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	6	\$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	1	\$253,900	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
ISRIS FMV		\$200,000			IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	2	\$100,000	AF							
TNE Cross Domain Multi-level		\$5,000,000			IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	1	\$5,000,000	AF							
Modular Extendable Containers		\$1,700,000			IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	2	\$850,000	AF							
Miscellaneous Equipment	1	\$5,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Total – All		\$20,429,000								
<u>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		

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
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WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware/Software Stem 4 Communications	80	\$30,000								
Hardware/Software Deployable/Training Monitors	4	\$800,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software 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 Printers	20	\$2,450	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Storage and Backup Suites	75	\$1,200	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Storage and Backup Suites	30	\$1,500,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Network Equipment	52	\$50,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Tandberg Video Unit	50	\$1,560,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Tandberg Video Unit	50	\$250,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Video Teleconference Suite	10	\$5,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Video Teleconference Suite	10	\$5,000,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Encryption Equipment	27	\$270,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware Encryption Equipment	27	\$10,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Deployable Suites		\$660,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software Deployable Suites	12	\$55,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Software Licenses	1	\$253,500	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Microwave Communications		\$1,800,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
CERP Equipment	6	\$300,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Storage Units		\$200,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Containers	4	\$50,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Miscellaneous Equipment	1	\$362,500	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Total - All		\$20,445,000								

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
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WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
<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								
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		\$10,000,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$500,000								
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	1	\$255,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Armored Cars		\$200,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		

Exhibit P-5a, Budget Procurement History and Planning	Weapon System Type:	Date: February 2010
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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
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WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
With Jammers	2	\$100,000								
GeoInt Sytem		\$280,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	8	\$35,000								
Cross Domain Guards CERP		\$765,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	9	\$85,000								
Total - All		\$20,522,000								

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration (OCO)	P-1 Item Nomenclature Major Equipment, OSD
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Program Elements for Code B Items: 0305600D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Proc Qty									
Gross Cost		\$0	\$16.000	\$15.000					\$31.000
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P1)		\$0	\$16.000	\$15.000					\$31.000
Initial Spares									
Total Proc Cost		\$0	\$16.000	\$15.000					\$31.000
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 the 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 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 forward deployed elements. Provides funding for increased US BICES capabilities in support of Afghanistan Intelligence Sharing requirements. Incorporates support to the intelligence information sharing requirements derived from significant in-theater intelligence capabilities review results, encompasses biometric access and supports the COMISAF's requirement for extending releasable intelligence information into the unclassified environment.

Exhibit P-5, Cost Analysis	Weapon System Type:	Date: February 2010
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration (OCO)					ID CODE	P-1 Line Item Number Major Equipment, OSD				
WBS COST ELEMENTS	ID CODE	FY 2009 Unit Cost	FY 2010 Unit Cost	FY 2011 Unit Cost	FY 2012 Unit Cost	FY 2013 Unit Cost	FY 2014 Unit Cost	FY 2015 Unit Cost		
Quantity		1	1	1	1	1	1	1		
International Intelligence Technology Assessment Advancement & Integration		0	\$16.000	\$15.000						
Total:			\$16.000	\$15.000						

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration (OCO)						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 2010</u>										
Full Motion Video	4	\$4,900,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
DIVN Nodes	3	\$1,500,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
GBS		\$200,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Vehicles/ECM	2	\$400,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Video Teleconference		\$7,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Trusted Network Environment		\$2,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Total - All		\$16,000,000								
<u>FY 2011</u>										
Workstation Suites	400	\$1,200,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Dissemination Server Farm	20	\$1,750,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Laptop Suites	100	\$750,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Biometrics Server Farm	2	\$1,000,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Network Infrastructure	11	\$1,100,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Encryption Equipment	50	\$500,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Routers/Switches	30	\$3,000,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Biometrics Network Storage	1	\$1,000,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Cross Domain Solutions HW	3	\$3,000,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Spares, Racks, Cables	1	\$1,700,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Total - All		\$15,000,000								