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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Office of Secretary Of Defense

Justification Book

Procurement, Defense-Wide

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Office of Secretary Of Defense • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity Cost	FY 2012 Base Quantity Cost	FY 2012 OCO Quantity Cost	FY 2012 Total Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, OSD							
42	Major Equipment, OSD	A	143,982	47,123		47,123	U
43	Major Equipment, Intelligence	A	20,027	20,176	8,300	28,476	U
Total Major Equipment			164,009	67,299	8,300	75,599	
Total Procurement, Defense-Wide			164,009	67,299	8,300	75,599	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2013	FY 2013	FY 2013	S
No	Code	Base	OCO	Total	e
Item Nomenclature	Quantity	Cost	Quantity	Cost	c
-----	-----	-----	-----	-----	-----
Budget Activity 01: Major Equipment					

Major Equipment, OSD					
42 Major Equipment, OSD	A	45,938		45,938	U
43 Major Equipment, Intelligence	A	17,582		17,582	U
		-----	-----	-----	
Total Major Equipment		63,520		63,520	
		-----	-----	-----	
Total Procurement, Defense-Wide		63,520		63,520	

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Office of Secretary Of Defense • President's Budget Submission FY 2013 • Procurement

Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

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Line Item Table of Contents (Alphabetically by Line Item Title)

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P1-Line# 44	Enterprise Portals program	7
P1-Line# 44	Mentor Protégé	9
P1-Line# 44	Long Range Planning	11
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P1-Line# 44	High performance Computing	13
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 1 : Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0902198D8Z
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,603.052	143.982	47.123	45.938	-	45.938	44.907	47.566	50.153	50.936	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,603.052	143.982	47.123	45.938	-	45.938	44.907	47.566	50.153	50.936	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,603.052	143.982	47.123	45.938	-	45.938	44.907	47.566	50.153	50.936	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense to develop and promulgate policies in support of the United States national security objectives. This office also provides oversight to assure the effective allocation and efficient management of resources, consistent with Secretary of Defense approved plans and programs, recommend resource allocations, and monitor the implementation of approved programs. The OSD includes the immediate offices of the Secretary and Deputy Secretary of Defense, Under Secretaries of Defense, Director of Defense Research and Engineering, Assistant Secretaries of Defense, General Counsel, Director of Operational Test and Evaluation, Assistants to the Secretary of Defense, Director of Administration and Management, and such other staff offices as the Secretary establishes to assist in carrying out assigned responsibilities.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Enterprise Portals Program (See enclosed P-40A)	P40A, P5A				10.037			1.433			1.463			0.781			0.000			0.781
Long Range Planning (See enclosed P-40A)	P40A				33.168			2.468			2.523			1.595			0.000			1.595
OUSD(C) IT Development Initiatives - Next Generation System (See enclosed P-40A)	P40A				-			0.994			-			-			-			-
Procurement Electronic Business Systems (See enclosed P-40A)	P40A				0.000			5.700			0.000			0.000			-			0.000

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 1 : Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD
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ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0902198D8Z

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Defense Rapid Innovation Program (See enclosed P-40A)	P40A				-			14.917			0.000			0.000			-			0.000
Wounded Ill and Injured Program (See enclosed P-40A)	P40A				1.075			1.081			5.062			3.405			-			3.405
30 - Commander's Exercise Engagement & Training Transformation (CE2T2)	P5, P5A		-	-	60.558	-	-	34.419	-	-	7.901	-	-	9.673	-	-	-	-	-	9.673
30 - Mentor Protege	P5		-	-	247.245	-	-	27.631	-	-	28.001	-	-	28.479	-	-	-	-	-	28.479
30 - High Performance Computing	P5		-	-	1,241.238	-	-	53.194	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
30 - US Mission to NATO	P5, P5A		-	-	0.897	-	-	0.295	-	-	0.298	-	-	0.303	-	-	-	-	-	0.303
30 - Joint Capability Technology Development (JCTD) Procurement	P5		-	-	8.834	-	-	1.850	-	-	1.875	-	-	1.702	-	-	-	-	-	1.702
Total Gross/Weapon System Cost					1,603.052			143.982			47.123			45.938			-			45.938

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 The Office of the Secretary of Defense request for \$47.944 in FY 2013 is in support of funding initiatives such as the Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, U.S. Mission to NATO, Combatant Commanders' Exercise Engagement and Training Transformation Program, and Wounded Ill and Injured Programs. Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements and procurement of mission essential new and replacement equipment for these components.

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1							P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Item Nomenclature (Item Number, Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)							60.558		34.419		7.901		9.673		-		9.673		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							60.558		34.419		7.901		9.673		-		9.673		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							60.558		34.419		7.901		9.673		-		9.673		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - JNTC/JWFC Cost																			
Recurring Cost																			
† Nex/Gen JTEN		-	-	-	7.159	1	7.159	5.568	1	5.568	4.875	1	4.875	-	-	-	4.875	1	4.875
† Model and Simulation Hardware Components		-	-	-	0.500	1	0.500	0.500	1	0.500	0.506	1	0.506	-	-	-	0.506	1	0.506
† Enterprise Cross Domain Information Sharing Architecture		-	-	-	0.830	1	0.830	0.500	1	0.500	0.557	1	0.557	-	-	-	0.557	1	0.557
JNTC KM		-	-	-	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation		-	-	-	0.240	1	0.240	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System-Low Volume Terminals		-	-	-	0.287	5	1.435	-	-	-	-	-	-	-	-	-	-	-	-
† After Action Review/Data Collection		-	-	-	0.058	5	0.290	0.058	3	0.174	-	-	-	-	-	-	-	-	-
Man-portable Aircraft Survivability Trainer (MAST)		-	-	-	0.150	78	11.701	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer		-	-	-	0.106	4	0.424	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)		-	-	-	0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense																Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1								P-1 Line Item Nomenclature: 30 - Major Equipment OSD								Item Nomenclature (Item Number, Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Electronic Warfare System		-	-	-	0.040	3	0.120	-	-	-	-	-	-	-	-	-	-	-	-
9C2 Command & Control (C2) Networks		-	-	-	0.700	1	0.700	-	-	-	-	-	-	-	-	-	-	-	-
Battlefield Communications Simulation System (BCSS)		-	-	-	0.700	2	1.400	-	-	-	-	-	-	-	-	-	-	-	-
Urban Complex Equipment		-	-	-	2.200	1	2.200	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Ground Target System (AGTTS)		-	-	-	0.313	2	0.626	-	-	-	-	-	-	-	-	-	-	-	-
Emitter Upgrades		-	-	-	0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Capability Pods (ACaP)/AEA Pods		-	-	-	1.500	1	1.500	-	-	-	-	-	-	-	-	-	-	-	-
Net App Equipment		-	-	-	1.998	1	1.998	-	-	-	-	-	-	-	-	-	-	-	-
† USFK/KORCOM Network Distribution		-	-	-	0.209	1	0.209	0.142	1	0.142	0.151	1	0.151	-	-	-	0.151	1	0.151
† USFK/KORCOM Exercise Support Network		-	-	-	0.289	1	0.289	0.188	1	0.188	0.156	1	0.156	-	-	-	0.156	1	0.156
† Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		-	-	-	0.010	53	0.533	0.010	55	0.545	0.010	59	0.603	-	-	-	0.010	59	0.603
† Servers/Peripherals		-	-	-	0.279	1	0.279	0.284	1	0.284	0.294	1	0.294	-	-	-	0.294	1	0.294
Visualization Systems Modeling & Simulation Packages		-	-	-	0.169	1	0.169	-	-	-	-	-	-	-	-	-	-	-	-
NCDS/NCES Applications		-	-	-	0.947	1	0.947	-	-	-	-	-	-	-	-	-	-	-	-
† Cyber Range Instrumentation		-	-	-	-	-	-	-	-	-	2.531	1	2.531	-	-	-	2.531	1	2.531
Miscellaneous		60.558	1	60.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				60.558			34.419			7.901			9.673			0.000			9.673
Total Hardware - JNTC/JWFC Cost				60.558			34.419			7.901			9.673			0.000			9.673
Gross Weapon System Cost				60.558			34.419			7.901			9.673			-			9.673

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature (Item Number, Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)
<p>Remarks: The Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) program continues to support strengthening of Joint warfighting capabilities but with significant changes resulting from the SECDEF's efficiencies effort and disestablishment of U.S. Joint Forces Command (USJFCOM), The Director, Joint Force Development Joint Staff J7 is responsible for the Joint Training Enterprise, which includes the Joint Force Trainer (JFT), Joint National Training Capability (JNTC), U.S. Forces Korea (USFK), Joint Deployment Training Center (JDTC), and Joint Knowledge On-line (JKO). The JFT supports the Combatant Commanders (COCOMs) with their Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces (JTF) are trained and ready for deployment. Procurement funding provides the training infrastructure and support that integrates into the existing joint training environment. Procurement for the JNTC supports Training Transformation pillars that includes the infrastructure and equipment to support the Joint Training Enterprise Network (JTEN). The JDTC procurement provides training support for the Global Command and Control System, Joint (GCCS-J), the Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture (COP), Joint Capability Requirements Management (JCRM), Joint Force Requirements Management (JFRM), and provides the Command, Control, Computers and Communications (C4) systems of record and infrastructure to support that mission. JKO provides the enabling capabilities to support career-long joint learning continuum, joint professional military education and tailored common training standards to Service members for tasks that are jointly executed, resulting in trained, capable, and interoperable joint forces. Irregular Warfare Functional Training (IWFT), and Joint Innovative Training Methods and Tools (JITMT) have been eliminated as part of the Department's efficiency reductions.</p> <p>Justification:</p> <p>Efficiency Impact; eliminates 4 of the 15 Joint Force Trainer functions: joint intelligence training/standards; joint forces intelligence school; field assessment of joint fires training; and training on selected joint fires issues. Reduces the remaining Joint Force Trainer functions by 38 percent, and reduces Special Operations Command/Joint Force Command (SOC/JFCOM) by 30 percent. Eliminates the Joint Task Force Headquarters Readiness (JTF HQ) function.</p> <p>JNTC FY 2012/13 funding enables distributed Joint training to a projected 95+ global warfighter training events per year. These funds provide for the replacement of the legacy JTEN network, which operates with an obsolete communications technology with a state-of-the-art Next Generation (NextGen) JTEN 2.0 network (current industry / DoD standard technology) that will greatly increase network capacity, make the management of multiple, large simultaneous exercises possible and facilitate coalition network connectivity as well as unclassified network services equipment for lifecycle replacement. The funds also provide interconnectivity with other Service, COCOM, interagency, and Coalition training networks. The establishment of JTEN 2.0 will continue migration of JTEN to Net-Centric Enterprise Services/Service-Oriented Architecture and make implementation of Cross Domain Information Sharing technologies for the joint training enterprise more efficient. Modeling and Simulation (M&S) funding provides hardware/software needed for the Joint, Live, Virtual, and Constructive (JLVC) Federation. Departmental efficiencies reduce support to T2 pillars of instrumentation and feedback systems supporting joint requirements across Service and COCOM training programs. Additionally, these adjustments also affect Opposing Forces programs which provide joint context to the aforementioned training programs.</p> <p>USFK FY 2012/13 funding provides equipment to deliver Joint M&S training environment required to replicate the complexity of current USFK operations. Specifically USFK funding develops the DoD enterprise architecture for integrating Service and agency M&S efforts to provide a training capability within the Korea peninsula that supports Secretary of Defense guidance on USFK transformation. This allows the US to meet international obligations and achieves Republic of Korea/US training interoperability requirements.</p> <p>JDTC FY 2012/13 procurement funds support installation of GCCS-J network communications hardware to support the infrastructure required to host the JOPES, Situational Awareness, and Global Force Management applications training efforts. This directly supports DoD joint deployment, command and control, and simulation awareness training of COCOMs, Services, and agency staffs. Equipment includes GCCS-J servers, projectors, batteries, racks, monitors, network encryptions, and client workstations to support classroom training of JOPES, Joint Capabilities Requirements Manager, and Common Operational Picture applications. This equipment also enables remote reach-back training in support of Mobile Training Teams. Acquisition includes Life Cycle Replacement of equipment and Tactical Local Area Network Encryption (TACLANes) for Wide Area Network (WAN) connectivity. In FY 2011, procurement funds will support the technical refresh and future GCCS-J version requirements for the JDTC mission.</p> <p>JKO FY2012/13 procurement funds support infrastructure sustainment and expansion of the Joint Individual Training Toolkit, which is a set of web enabled individual and small group training products and services. The products and services are provided in response to Joint Knowledge On-line (JKO) stakeholder (COCOMs, Services, and Combat Support Agencies) prioritized training requirements.</p> <p>JCW FY2012/13 procurement funds support infrastructure upgrade of equipment delivering modeling and simulation (M&S) and C4 capabilities to COCOM and Service Joint training.</p> <p>Cyber Range Instrumentation FY 2013 procures a Cyberspace Training Range to support USCYBERCOM led Cyber Flag exercises, multi-COCOM exercises, and joint service training, testing and certification. The consolidation of disjointed modeling and simulation and cyber range development efforts will ensure efficient development of cyber capabilities, saving the departmental resources. It is essential to develop a comprehensive M&S and cyberspace range framework accessible to all DoD components to accomplish the required cyberspace training and exercises. Recurring tactical-level live fire training events for cyber ops personnel; continuing cyber education, training, exercise and awareness needs analysis; methods, modes and media analysis and implementation to change network user behavior (culture and conduct); implementing training and exercises in degraded/denied environments; determining cyber M&S/Live Virtual Constructive needs.</p>		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Item Nomenclature: 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Nex/Gen JTEN		2012	TBD / TBD	C / FFP	SPAWAR SAN DIEGO, CA	Mar 2012	May 2012	1	5.568	Y	Feb 2012	Jan 2012
Nex/Gen JTEN		2013	TBD / TBD	C / FFP	SPAWAR SAN DIEGO, CA	Mar 2013	May 2013	1	4.875	Y	Feb 2013	Jan 2013
Model and Simulation Hardware Components		2012	Northrop / Grumman	C / FFP	FISC Philadelphia, PA	Feb 2012	Mar 2012	1	0.500	Y	Jan 2012	Jan 2012
Model and Simulation Hardware Components		2013	TBD / TBD	C / FFP	TBD	Jan 2013	Mar 2013	1	0.506	N	Jan 2013	Dec 2012
Enterprise Cross Domain Information Sharing Architecture		2012	TBD / TBD	C / FFP	TBD	Jan 2012	Mar 2012	1	0.500	N	Jan 2012	Dec 2011
Enterprise Cross Domain Information Sharing Architecture		2013	TBD / TBD	C / FFP	TBD	Jan 2013	Mar 2013	1	0.557	N	Jan 2013	Dec 2012
After Action Review/Data Collection		2012	TBD / TBD	C / FFP	SPAWAR Charleston, SC	Apr 2012	Jun 2012	3	0.058	Y	Apr 2012	Mar 2012
USFK/KORCOM Network Distribution		2012	TBD / TBD	C / FFP	SPAWAR Charleston, SC	Feb 2012	Apr 2012	1	0.142	Y	Jan 2012	Dec 2011
USFK/KORCOM Network Distribution		2013	Counter Trade Products / Arvada, CO	C / FFP	SPAWAR Charleston, SC	Feb 2013	Apr 2013	1	0.151	Y	Jan 2013	Dec 2012
USFK/KORCOM Exercise Support Network		2012	TBD / TBD	C / FFP	SPAWAR San Diego	Apr 2012	May 2012	1	0.188	Y	Mar 2012	Feb 2012
USFK/KORCOM Exercise Support Network		2013	Force 3 / Crofton, MD	C / FFP	FISC Philadelphia, PA	Apr 2013	May 2013	1	0.151	Y	Feb 2013	Jan 2013
Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		2012	Various / Various	C / FFP	FISC Philadelphia, PA	Nov 2012	Dec 2012	55	0.010	N	Nov 2012	Oct 2012
Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		2013	Various / Various	C / FFP	FISC Philadelphia, PA	Nov 2013	Dec 2013	59	0.010	N	Nov 2013	Oct 2013
Servers/Peripherals		2012	Counter Trade Products / Arvada, CO	C / FFP	SPAWAR Charleston, SC	Mar 2012	Aug 2012	1	0.284	N	Mar 2012	Feb 2012
Servers/Peripherals		2013	Counter Trade Products / Arvada, CO	C / FFP	SPAWAR Charleston, SC	Mar 2013	Aug 2013	1	0.294	N	Mar 2013	Feb 2013
Cyber Range Instrumentation		2013	TBD / TBD	C / FFP	TBD	Aug 2013	Jun 2014	1	2.531	N	Aug 2013	Jul 2013
Remarks:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Aggregated Item Name: Enterprise Portals Program
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† 2 - Enterprise Portals Program		-	-	10.037	1.433	1	1.433	1.463	1	1.463	0.781	1	0.781	0.000	0	0.000	0.781	1	0.781
Uncategorized Subtotal				10.037			1.433			1.463			0.781			0.000			0.781
Total				10.037			1.433			1.463			0.781			0.000			0.781

Remarks:

Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software infrastructure acquired will align with the OSD Enterprise Architecture.

AT&L uses this equipment and software in support of AT&L mission-specific systems. Functions include the improvement and efficiency of the acquisition process, alignment of acquisition processes for the Department; and transformation of acquisition business processes through change management.

Decrease in funding between FY12 to FY13: Reduction to meet efficiency costs.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Aggregated Item Name: Enterprise Portals Program			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Enterprise Portals Program		2013	TBD / Washington, DC	TBD	ATL, Washington, DC	Sep 2013	Sep 2013	1	0.781	N		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1							P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Item Nomenclature (Item Number, Item Name, DODIC): 30 - Mentor Protege										
Resource Summary							Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Procurement Quantity (Each)							-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)							247.245			27.631			28.001			28.479			-			28.479		
Less PY Advance Procurement (\$ in Millions)							-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)							247.245			27.631			28.001			28.479			-			28.479		
Plus CY Advance Procurement (\$ in Millions)							-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)							247.245			27.631			28.001			28.479			-			28.479		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																								
Initial Spares (\$ in Millions)							-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)							-			-			-			-			-			-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)					
Support - Suballocations Cost																								
Army Mentor Protege Agreements		-	-	-	4.004	1	4.004	4.995	1	4.995	5.077	1	5.077	-	-	-	5.077	1	5.077					
Navy Mentor Protege Agreements		-	-	-	4.277	1	4.277	5.283	1	5.283	5.365	1	5.365	-	-	-	5.365	1	5.365					
Air Force Mentor Protege Agreements		-	-	-	3.321	1	3.321	3.788	1	3.788	3.907	1	3.907	-	-	-	3.907	1	3.907					
MDA Mentor Protege Agreements		-	-	-	2.210	1	2.210	3.106	1	3.106	3.186	1	3.186	-	-	-	3.186	1	3.186					
NGA Mentor Protege Agreements		-	-	-	4.737	1	4.737	7.773	1	7.773	5.849	1	5.849	-	-	-	5.849	1	5.849					
SOCOM Mentor Protege Agreements		-	-	-	0.315	1	0.315	0.512	1	0.512	1.188	1	1.188	-	-	-	1.188	1	1.188					
Joint Robotics Initiative Agreements		-	-	-	5.756	1	5.756	0.000	0	0.000	0.000	0	0.000	-	-	-	0.000	0	0.000					
NSA Mentor Protege Agreements		-	-	-	1.527	1	1.527	0.980	1	0.980	2.256	1	2.256	-	-	-	2.256	1	2.256					
Additional Mentor Protege Initiatives		-	-	-	1.484	1	1.484	1.564	1	1.564	1.651	1	1.651	-	-	-	1.651	1	1.651					
Miscellaneous		247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Support - Suballocations Cost				247.245			27.631			28.001			28.479			0.000			28.479					
Gross Weapon System Cost				247.245			27.631			28.001			28.479			-			28.479					
Remarks:																								

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature (Item Number, Item Name, DODIC): 30 - Mentor Protege
<p>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.</p> <p>Justification:</p> <p>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 mentors are either a direct cost reimbursement or a credit against subcontracting goals for costs incurred. Additionally, Mentor-Protégé agreements often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1								P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Aggregated Item Name: Long Range Planning				

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware/Equipment																			
1 - IT Hardware, Equipment, Software, and Licenses		-	-	33.168	-	-	2.468	-	-	2.523	-	-	1.595	-	-	0.000	-	-	1.595
Subtotal Hardware/Equipment				33.168			2.468			2.523			1.595			0.000			1.595
Total				33.168			2.468			2.523			1.595			0.000			1.595

Remarks:

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 unique business functions. These computers, servers, and networks provide CAPE analysts with the ability to support mission functions that support the entire Department, such as Program Review, Program Objective Memorandum (POM) coordination, the Future Years Defense Plan (FYDP), and collecting, maintaining, and analyzing Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools and high-performance servers (such as Unix) allow CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models to produce valid analyses to support SecDef priorities.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1						P-1 Line Item Nomenclature: 30 - Major Equipment OSD						Aggregated Item Name: OUSD(C) IT Development Initiatives - Next Generation System						

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
50 - Next Generation Resource Management System	A	-	-	-	0.994	1	0.994	-	-	-	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal				0.000			0.994			0.000			0.000			0.000			0.000
Total				0.000			0.994			0.000			0.000			0.000			0.000

Remarks:

Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure used to support Comptroller program/budget information systems; including server and peripheral equipment, operating system, and application software. All hardware and software infrastructure acquired will be aligned with the OSD Enterprise Architecture. These systems are used to formulate, justify, present, and defend the Department of Defense budget in accordance with Title 10 and Title 31 which describe the mission and responsibilities of the Under Secretary of Defense (Comptroller) and agency Chief Financial Officer.

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1							P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Item Nomenclature (Item Number, Item Name, DODIC): 30 - High Performance Computing										
Resource Summary							Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Procurement Quantity (Each)							-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)							1,241.238			53.194			0.000			0.000			-			0.000		
Less PY Advance Procurement (\$ in Millions)							-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)							1,241.238			53.194			0.000			0.000			-			0.000		
Plus CY Advance Procurement (\$ in Millions)							-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)							1,241.238			53.194			0.000			0.000			-			0.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																								
Initial Spares (\$ in Millions)							-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)							-			-			-			-			-			-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)					
Hardware - Defense Supercomputing Resource Centers Cost																								
Recurring Cost																								
Air Force - ARFL, WPAFB		-	-	-	1.004	1	1.004	-	-	-	-	-	-	-	-	-	-	-	-					
Miscellaneous		1,241.238	1	1,241.238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Recurring Cost				1,241.238			1.004			0.000			0.000			0.000			0.000					
Non Recurring Cost																								
Army - ARFL		-	-	-	21.428	1	21.428	-	-	-	-	-	-	-	-	-	-	-	-					
Army ERDC		-	-	-	1.001	1	1.001	-	-	-	-	-	-	-	-	-	-	-	-					
Navy - Sennis Space Center		-	-	-	21.428	1	21.428	-	-	-	-	-	-	-	-	-	-	-	-					
Total Non Recurring Cost				0.000			43.857			0.000			0.000			0.000			0.000					
Total Hardware - Defense Supercomputing Resource Centers Cost				1,241.238			44.861			0.000			0.000			0.000			0.000					
Hardware - Dedicated HPC Project Investments Cost																								
Non Recurring Cost																								
TBD		-	-	-	8.333	1	8.333	-	-	-	-	-	-	-	-	-	-	-	-					
Total Non Recurring Cost				0.000			8.333			0.000			0.000			0.000			0.000					
Total Hardware - Dedicated HPC Project Investments Cost				0.000			8.333			0.000			0.000			0.000			0.000					
Gross Weapon System Cost				1,241.238			53.194			0.000			0.000			-			0.000					

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): 30 - High Performance Computing

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 2012 HPCMP 0902198D8Z annual procurement funding will move to the Department of the Army.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1							P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Aggregated Item Name: Procurement Electronic Business Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
1 - Procurement Electronics Business Systems		0.000	-	0.000	5.700	-	5.700	0.000	-	0.000	0.000	-	0.000	-	-	-	0.000	-	0.000
Uncategorized Subtotal				0.000			5.700			0.000			0.000			0.000			0.000
Total				0.000			5.700			0.000			0.000			0.000			0.000

Remarks:

Funds are slated for reprogramming to OSD RDT&E. Request for reprogramming was included in the Nov/DEC prior approval reprogramming request sent to Comptroller on Jan 10, 2012 and are currently going through OMB/Comptroller/Congress approval chain. The reprogrammed funds will expire on Sept 30, 2012 and will be used to develop two special interest programs applications, the Contingency Acquisition Model (cASM) and the 3 in 1 Field Ordering Officer Tool, to support field acquisition of Commodities, Services and Construction in the contingency environment via contract and cash transactions respectively. This is a software development not requiring a materiel solution.

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1						P-1 Line Item Nomenclature: 30 - Major Equipment OSD								Item Nomenclature (Item Number, Item Name, DODIC): 30 - US Mission to NATO					
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)						0.897		0.295		0.298		0.303		-		0.303			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						0.897		0.295		0.298		0.303		-		0.303			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						0.897		0.295		0.298		0.303		-		0.303			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)						-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† C-LAN computers	A	0.065	1	0.065	0.025	1	0.025	0.025	1	0.025	0.026	1	0.026	-	-	-	0.026	1	0.026
† Unclassified Computers	A	0.067	1	0.067	0.009	1	0.009	0.009	1	0.009	0.010	1	0.010	-	-	-	0.010	1	0.010
† LAN Printers	A	0.045	1	0.045	0.009	3	0.027	0.009	3	0.027	0.010	2	0.020	-	-	-	0.010	2	0.020
† LAN Servers	A	0.078	1	0.078	0.019	2	0.038	0.019	2	0.038	0.019	2	0.038	-	-	-	0.019	2	0.038
† Peripherals Scanners	A	0.134	1	0.134	0.041	1	0.041	0.041	1	0.041	0.043	1	0.043	-	-	-	0.043	1	0.043
Total Recurring Cost				0.389			0.140			0.140			0.137			0.000			0.137
Total Hardware Cost				0.389			0.140			0.140			0.137			0.000			0.137
Hardware - Network Upgrade Cost																			
Recurring Cost																			
† Network Upgrade		0.463	1	0.463	0.143	1	0.143	0.146	1	0.146	0.147	1	0.147	-	-	-	0.147	1	0.147
Total Recurring Cost				0.463			0.143			0.146			0.147			0.000			0.147
Total Hardware - Network Upgrade Cost				0.463			0.143			0.146			0.147			0.000			0.147
Software - Software Cost																			
Recurring Cost																			
† Software		0.045	1	0.045	0.012	1	0.012	0.012	1	0.012	0.019	1	0.019	-	-	-	0.019	1	0.019
Total Recurring Cost				0.045			0.012			0.012			0.019			0.000			0.019
Total Software - Software Cost				0.045			0.012			0.012			0.019			0.000			0.019

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1								P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Item Nomenclature (Item Number, Item Name, DODIC): 30 - US Mission to NATO				

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				0.897			0.295			0.298			0.303			-			0.303
Remarks: Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to 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.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Item Nomenclature: 30 - US Mission to NATO			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
C-LAN computers		2011	HP / USA	SS / Various	EMBASSY BRUSSELS	Feb 2011	Aug 2011	1	0.250	Y		
C-LAN computers		2012	HP / USA	SS / Various	EMBASSY BRUSSELS	Nov 2011	Feb 2012	1	0.250	Y		
C-LAN computers		2013	HP / USA	SS / Various	EMBASSY BRUSSELS	Nov 2012	Apr 2013	1	0.250	Y		
Unclassified Computers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	1	0.009	Y		
Unclassified Computers		2012	HP / USA	SS / Various	EMBASSY BRUSSELS	Apr 2012	Aug 2012	1	0.009	Y		
Unclassified Computers		2013	HP / USA	SS / Various	EMBASSY BRUSSELS	Apr 2013	Aug 2013	1	0.009	Y		
LAN Printers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	3	0.009	Y		
LAN Printers		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	3	0.009	Y		
LAN Printers		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	2	0.009	Y		
LAN Servers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	2	0.019	Y		
LAN Servers		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	2	0.019	Y		
LAN Servers		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	2	0.019	Y		
Peripherals Scanners		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	1	0.041	Y		
Peripherals Scanners		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	1	0.041	Y		
Peripherals Scanners		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.041	Y		
Network Upgrade		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	1	0.143	Y		
Network Upgrade		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	1	0.146	Y		
Network Upgrade		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.147	Y		
Software		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	1	0.012	Y		
Software		2012	HP / USA	SS / Various	Brussels Embssy	Apr 2012	Aug 2012	1	0.012	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Item Nomenclature: 30 - US Mission to NATO			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Software		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.019	Y		
Remarks:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense										Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Aggregated Item Name: Defense Rapid Innovation Program	

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Defense Rapid Innovation Program																			
6 - Def Rapid ⁽¹⁾		-	-	-	14.917	-	14.917	0.000	-	0.000	0.000	-	0.000	-	-	-	0.000	-	0.000
<i>Subtotal Defense Rapid Innovation Program</i>				0.000			14.917			0.000			0.000			0.000			0.000
Total				0.000			14.917			0.000			0.000			0.000			0.000

Remarks:

The Defense Rapid Innovation Program's purpose is to facilitate the rapid insertion of innovative technologies into military systems or programs that meet critical national security needs including operational challenges characterized by Joint Urgent Operational Needs. The Department's goals for Rapid Innovation Program are to transition:

Innovative technology, primarily from small businesses, that resolve operational challenges characterized by Joint Urgent Operational Needs (JUONs) or other critical national security needs.

Innovative technology, primarily from small businesses, into existing Acquisition Category (ACAT) I-IA, II, III, IV programs or into other defense acquisition programs.

DoD-reimbursed Independent Research and Development (IR&D) technology developed by defense industrial base tier 2 and 3 suppliers that resolve JUONs or other critical national security needs.

DoD-reimbursed IR&D projects developed by defense industrial base tier 2 and 3 suppliers into existing ACAT I-IA, II, III, IV programs, or into other defense acquisition programs.

⁽¹⁾The Defense Rapid Innovation Program's purpose is to facilitate the rapid insertion of innovative technologies into military systems or programs that meet critical national security needs including operational challenges characterized by Joint Urgent Operational Needs.

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1							MDAP Code: 300			P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Item Nomenclature (Item Number, Item Name, DODIC): 30 - Joint Capability Technology Development (JCTD) Procurement									
Resource Summary							Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Procurement Quantity (Each)							-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)							8.834			1.850			1.875			1.702			-			1.702		
Less PY Advance Procurement (\$ in Millions)							-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)							8.834			1.850			1.875			1.702			-			1.702		
Plus CY Advance Procurement (\$ in Millions)							-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)							8.834			1.850			1.875			1.702			-			1.702		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																								
Initial Spares (\$ in Millions)							-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)							-			-			-			-			-			-		
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
			Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)				
Software - Upgraded System Software Control (AT21) Cost																								
Recurring Cost																								
Agile Transportation for the 21st Century (AT21) infrastructure (2)		A	-	-	-	0.500	1	0.500	0.500	1	0.500	-	-	-	-	-	-	-	-	-				
Total Recurring Cost					0.000		0.500			0.500			0.000			0.000			0.000					
Total Software - Upgraded System Software Control (AT21) Cost					0.000		0.500			0.500			0.000			0.000			0.000					
Support - New Mission Managers Cost																								
Agile Transportation for the 21st Century (AT21) Managers (3)			-	-	-	0.850	1	0.850	0.875	1	0.875	-	-	-	-	-	-	-	-					
Total Support - New Mission Managers Cost					0.000		0.850			0.875			0.000			0.000			0.000					
Support - Integration with other Programs of Record (PORs) Cost																								
Agile Transportation for the 21st Century (AT21) Integration (4)			-	-	-	0.500	1	0.500	0.500	1	0.500	-	-	-	-	-	-	-	-					

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1	MDAP Code: 300	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature (Item Number, Item Name, DODIC): 30 - Joint Capability Technology Development (JCTD) Procurement

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Support - Integration with other Programs of Record (PORs) Cost				0.000			0.500			0.500			0.000			0.000			0.000
Support - JCTD Procurement Projects Cost																			
Selected JCTD procurement projects ⁽⁵⁾		-	-	-	-	-	-	-	-	-	1.702	1	1.702	-	-	-	1.702	1	1.702
Miscellaneous		8.834	1	8.834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - JCTD Procurement Projects Cost				8.834			0.000			0.000			1.702			0.000			1.702
Gross Weapon System Cost				8.834			1.850			1.875			1.702			-			1.702

Remarks:

JCTD procurement funds are intended to supplement the projects funded in the JCTD Program and other rapid fielding initiatives. The procurement funds are used to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record. Specifically, JCTD Procurement funding supports selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing development to meet validated joint needs. The aim is to achieve efficiencies by aligning resources to fully integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. The result is a successful Milestone C decision. JCTDs rapid fielding efforts, with strong support from Combat Commanders (COCOMs), enhance joint capabilities by gaining an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs concentrate on transitioning demonstration-proven capabilities into a PoR for sustainment of residuals and rapid acquisition and fielding of production models. The JCTD Procurement funding is pioneering a transformational concept for acquisition by providing a path for those capabilities that are agile and relevant for the current fight that must be put on a "fast track" to acquisition. The JCTD Procurement funding supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of COCOMs directly. The Defense Wide funding for this program in BA3 and JCTD Procurement allows the Rapid Fielding Directorate, on behalf of the USD (AT&L), to support the spectrum of technology development through initial acquisition providing the COCOMs, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.

The JCTD procurement funds reside in the OSD Major Equipment program element to support JCTD and Rapid Fielding projects. The Procurement funds provide for acquisition of operationally mature (beyond Milestone B) "joint unique" programs that do not have a traditional Service or Agency program of record. The funds enable transformational capabilities from JCTDs and rapid fielding efforts that may not be covered by Service programs to continue a logical progression of program phases and development in order to be suitable for full production and employment by the COCOMs. The Procurement fund provides the sustainment effort until transition is accomplished.

⁽²⁾Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.

⁽³⁾Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.

⁽⁴⁾Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.

⁽⁵⁾The JCTD Program will review and select the most promising "joint unique" and "operationally mature JCTDs/rapid fielding efforts that do not neatly fit under a Service area of responsibility. While seeking the transition path for a mature, operational system, the Procurement funds will provide resources (procurement) to enable the smooth transition of a critical operational capability to the warfighter. Includes projects such as Rapid Reaction Tunnel Detection (R2TD), Dismounted Standoff Explosive Hazard Detection (DSEHDMN), and Joint Forces Protection Automated Security System (JFPASS).

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1							P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Aggregated Item Name: Wounded Ill and Injured Program					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Equipment																			
1 - Wounded Ill and Injured Programs - Transition Programs		1.075	-	1.075	1.081	-	1.081	5.062	-	5.062	3.405	-	3.405	-	-	-	3.405	-	3.405
Subtotal Equipment				1.075			1.081			5.062			3.405			0.000			3.405
Total				1.075			1.081			5.062			3.405			0.000			3.405

Remarks:

The Wounded Warrior Virtual Transition Assistance Program (VTAP) procures personnel, software development, equipment, and licenses to facilitate interchange of Service members' medical (Disability Evaluations), training, and transition records (Verification of Military Experience and Training (VMET) between DoD and the Department of Veterans Affairs. Virtual Transition Assistance Program (VTAP) is one-stop website with a suite of resources and tools to equip transitioning Service members, Veterans and Families with critical career and academic counseling, physical and behavioral health awareness, and financial management tools and skills. VTAP will develop into a full life-cycle suite of resources available to users from the time of their recruitment and into accession through transition. VTAP is being designed to be an open, scalable and extensible system, e.g., Certification and License Explorer. In addition to its inherent resources, components, and tools, it will also serve as a Gateway to external entities that enhance the user experience with inks and data sharing with USA Jobs and ebenefits, The National Resource Directory and DMDC's VMET application. This will enable DoD to meet the target of delivering TAP counseling to 85% or more of transitioning Service Members.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 1 : Major Equipment, OSD	P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	20.027	28.476	17.582	-	17.582	17.097	16.728	15.779	16.100	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	20.027	28.476	17.582	-	17.582	17.097	16.728	15.779	16.100	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	20.027	28.476	17.582	-	17.582	17.097	16.728	15.779	16.100	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

International Intelligence Technology and Architectures oversees, manages, and provides the US component of the multi-national Battlefield Information Collection and Exploitation System (US BICES) collaborative environment and intelligence sharing enterprise required for processing and disseminating critical intelligence information between and among the United States, North Atlantic Treaty Organization (NATO), allied, and coalition forces. The US BICES program procures and maintains a standing intelligence information sharing capability across DoD, Combat Support Agencies, and multiple Combatant Commands for the Under Secretary of Defense, Intelligence (USD(I)). This capability provides an "enduring" US and Coalition interoperable intelligence sharing multi-level secure Trusted Network Environment (TNE) enterprise architecture utilizing releasable elements of the Defense Intelligence Information Enterprise (DI2E) framework and Cloudbreak capabilities to support the full spectrum of intelligence operations and dissemination throughout the DoD community. Provides and supports expansion of the US, BICES multilateral, and BICES-like bilateral intelligence information sharing capabilities within each of the Unified Commands via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable containers/elements, and advanced Joint Intelligence Operations Center (JIOC)-IT/Distributed Common Ground/Surface System (DCGS) releasable analytical applications. Procures the hardware and software needed to establish the US BICES capability as a core infrastructure and enterprise for the intelligence component of the DoD Future Mission Network (FMN). Continues support to the (US as framework nation) US/Coalition Special Operations Forces supporting NATO and worldwide intelligence needs for the Global Pursuit mission and the Intelligence Fusion Center at the Joint Analysis Center, UK, in support of NATO. Procures work stations, enterprise hardware and software, security accreditation, and network connections supporting strategic, operational and forward-deployed war fighting forces in multiple theaters. Provides for the Computer Equipment Replacement Program (CERP) upgrades for the US BICES Enterprise. Provides cross domain solutions to support the reduction of barriers to information sharing with coalition partners identified in the Information Sharing Integrated Product Team Foreign Disclosure Report dated March 2010. Consolidates and federates coalition support architectures across Combatant Commands to take advantage of cloud based technologies to increase efficiencies. Provides initial capabilities for the establishment of a coalition baseline for the Special Operations Command intelligence sharing capabilities.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
32 - International Intelligence Technology and Architectures	P5, P5A		-	-	-	-	-	20.027	-	-	28.476	-	-	17.582	-	-	0.000	-	-	17.582

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 1 : Major Equipment, OSD	P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence
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ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:								
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					-			20.027			28.476			17.582			-			17.582

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Provides funding for increased US BICES capabilities in support of USDI global intelligence sharing requirements. Provides CERP for the U.S. BICES Enterprise.

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1							P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence							Item Nomenclature (Item Number, Item Name, DODIC): 32 - International Intelligence Technology and Architectures					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)							-		20.027		28.476		17.582		0.000		17.582		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		20.027		28.476		17.582		0.000		17.582		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		20.027		28.476		17.582		0.000		17.582		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - International Intelligence Technology and Architecture - Cost																			
Recurring Cost																			
† Satellite Communications		-	-	-	0.250	2	0.500	1.250	3	3.750	1.000	1	1.000	0.000	0	0.000	1.000	1	1.000
† Workstation Suites		-	-	-	0.005	400	2.000	0.005	322	1.610	0.005	384	1.920	0.000	0	0.000	0.005	384	1.920
† Server Suites		-	-	-	0.030	73	2.190	0.000	0	0.000	0.030	82	2.460	0.000	0	0.000	0.030	82	2.460
† Microwave Communications		-	-	-	0.500	3	1.500	0.000	0	0.000	0.300	3	0.900	0.000	0	0.000	0.300	3	0.900
† Deployable/Training Monitors "37 inch LCD"		-	-	-	0.005	17	0.085	0.005	15	0.075	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Laptop Suites		-	-	-	0.003	17	0.051	0.003	20	0.060	0.003	54	0.160	0.000	0	0.000	0.003	54	0.160
† Printers		-	-	-	0.001	540	0.540	0.001	300	0.300	0.001	28	0.028	0.000	0	0.000	0.001	28	0.028
† Storage and Backup Suites		-	-	-	0.050	10	0.500	0.050	8	0.400	0.050	7	0.350	0.000	0	0.000	0.050	7	0.350
† Network Equipment		-	-	-	0.008	20	0.160	0.008	23	0.184	0.008	20	0.160	0.000	0	0.000	0.008	20	0.160
† Tandberg Video Unit		-	-	-	0.005	20	0.100	0.005	15	0.075	0.005	20	0.100	0.000	0	0.000	0.005	20	0.100
† Video Teleconference Suites		-	-	-	0.500	19	9.500	0.500	3	1.500	0.500	4	2.000	0.000	0	0.000	0.500	4	2.000
† Encryption Equipment		-	-	-	0.010	30	0.300	0.010	15	0.150	0.015	30	0.450	0.000	0	0.000	0.015	30	0.450
† Software Licenses		-	-	-	0.252	1	0.252	0.254	1	0.254	0.254	1	0.254	0.000	0	0.000	0.254	1	0.254

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1								P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence							Item Nomenclature (Item Number, Item Name, DODIC): 32 - International Intelligence Technology and Architectures				

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Infrastructure		-	-	-	0.349	1	0.349	0.575	1	0.575	0.200	2	0.400	0.000	0	0.000	0.200	2	0.400
† Deployable Suites		-	-	-	0.000	0	0.000	0.055	5	0.275	0.055	7	0.385	0.000	0	0.000	0.055	7	0.385
† Deployable System Monitors " 32 inch LCD"		-	-	-	0.000	0	0.000	0.005	34	0.170	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Data Layer Implementation		-	-	-	0.000	0	0.000	1.768	1	1.768	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Cross Domain Solutions		-	-	-	-	-	-	0.950	5	4.750	-	-	-	-	-	-	-	-	-
† Fiber Communications		-	-	-	-	-	-	-	-	-	2.000	1	2.000	-	-	-	2.000	1	2.000
† Trusted Network Environment		-	-	-	-	-	-	-	-	-	3.885	1	3.885	-	-	-	3.885	1	3.885
† Geolnt System		-	-	-	-	-	-	0.035	8	0.280	0.035	8	0.280	-	-	-	0.035	8	0.280
Total Recurring Cost				0.000			18.027			16.176			16.732			0.000			16.732
Non Recurring Cost																			
† Fly-Away Deployable BICES Mobile Units with Video		-	-	-	0.025	8	0.200	-	-	-	-	-	-	-	-	-	-	-	-
† Modular Extendable Configurable Containers (MECC)		-	-	-	-	-	-	-	-	-	0.850	1	0.850	-	-	-	0.850	1	0.850
† Database Servers		-	-	-	-	-	-	0.100	40	4.000	-	-	-	-	-	-	-	-	-
† Collaboration Software		-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
† Persistent Surveillance Dissemination System (PSDS2)		-	-	-	1.200	1	1.200	-	-	-	-	-	-	-	-	-	-	-	-
† Global Broadcast System		-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
† Intelligence Support Server Environment "ISSE"		-	-	-	-	-	-	1.500	1	1.500	-	-	-	-	-	-	-	-	-
† Cross Domain Enterprise All Source User Repository (CENTAUR)		-	-	-	-	-	-	3.000	1	3.000	-	-	-	-	-	-	-	-	-
† One Way Link (OWL)		-	-	-	-	-	-	0.300	2	0.600	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1							P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence							Item Nomenclature (<i>Item Number, Item Name, DODIC</i>): 32 - International Intelligence Technology and Architectures					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Radiant Mercury Guard		-	-	-	-	-	-	0.250	3	0.750	-	-	-	-	-	-	-	-	-
† Multi-Domain Dissemination System (MDDS)		-	-	-	-	-	-	1.200	1	1.200	-	-	-	-	-	-	-	-	-
† ISPE Infrastructure		-	-	-	-	-	-	0.800	1	0.800	-	-	-	-	-	-	-	-	-
† Database Servers for cross domain guards		-	-	-	-	-	-	0.030	15	0.450	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				0.000			2.000			12.300			0.850			0.000			0.850
Total Hardware - International Intelligence Technology and Architecture - Cost				0.000			20.027			28.476			17.582			0.000			17.582
Gross Weapon System Cost				-			20.027			28.476			17.582			0.000			17.582

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence					Item Nomenclature: 32 - International Intelligence Technology and Architectures			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Satellite Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	2	0.250	N		
Satellite Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	1.250	N		
Satellite Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	1.000	N		
Workstation Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	400	0.005	N		
Workstation Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	322	0.005	N		
Workstation Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	384	0.005	N		
Server Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	73	0.030	N		
Server Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	82	0.030	N		
Microwave Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	3	0.500	N		
Microwave Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	0	0.000	N		
Microwave Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	3	0.500	N		
Deployable/Training Monitors "37 inch LCD"		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.005	N		
Deployable/Training Monitors "37 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Laptop Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.003	N		
Laptop Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	20	0.003	N		
Laptop Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	54	0.003	N		
Printers		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	540	0.001	N		
Printers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	300	0.001	N		
Printers		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	28	0.001	N		
Storage and Backup Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	10	0.050	N		
Storage and Backup Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.050	N		
Storage and Backup Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.050	N		
Network Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.008	N		
Network Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	23	0.008	N		
Network Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.008	N		
Tandberg Video Unit		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.005	N		
Tandberg Video Unit		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Tandberg Video Unit		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.005	N		
Video Teleconference Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	19	0.500	N		
Video Teleconference Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	0.500	N		
Video Teleconference Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	4	0.500	N		
Encryption Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	30	0.010	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1			P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence						Item Nomenclature: 32 - International Intelligence Technology and Architectures			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Encryption Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.010	N		
Encryption Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	30	0.015	N		
Software Licenses		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.252	N		
Software Licenses		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.254	N		
Software Licenses		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.254	N		
Infrastructure		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.349	N		
Infrastructure		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.575	N		
Infrastructure		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	2	0.200	N		
Deployable Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.055	N		
Deployable Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.055	N		
Deployable System Monitors " 32 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	34	0.005	N		
Data Layer Implementation		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	1.768	N		
Cross Domain Solutions		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.950	N		
Fiber Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	2.000	N		
Trusted Network Environment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	3.885	N		
GeoInt System		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.035	N		
GeoInt System		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	8	0.035	N		
Fly-Away Deployable BICES Mobile Units with Video		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	8	0.025	N		
Modular Extendable Configurable Containers (MECC)		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Feb 2013	Jun 2013	1	0.850	N		
Database Servers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	40	0.100	N		
Collaboration Software		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Persistent Surveillance Dissemination System (PSDS2)		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	1.200	N		
Global Broadcast System		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Intelligence Support Server Environment "ISSE"	✓	2012	AFRL / Rome, NY	MIPR	WHS	Mar 2012	Jul 2012	1	1.500	N		
Cross Domain Enterprise All Source User Repository (CENTAUR)	✓	2012	NGA / Springfield, VA	MIPR	WHS	Mar 2012	Jul 2012	1	3.000	N		
One Way Link (OWL)	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	2	0.300	N		
Radiant Mercury Guard	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	3	0.250	N		
Multi-Domain Dissemination System (MDDS)	✓	2012	Northrop / Grumman	MIPR	DIA	Mar 2012	Jul 2012	1	1.200	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence					Item Nomenclature: 32 - International Intelligence Technology and Architectures			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ISPE Infrastructure	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	1	0.800	N		
Database Servers for cross domain guards	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	15	0.030	N		
Remarks:												