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DEPARTMENT OF DEFENSE

Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Army
Justification Book

OTHER PROCUREMENT, ARMY
Communications and Electronics Equipment
Budget Activity 2
Unclassified

Cost for preparing this Committee Staff Procurement Backup Book is \$1,995.67.

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DEPARTMENT OF THE ARMY

EXHIBIT P-1

DATE: 1/30/2012 11:06 AM

**FY 2013 PROCUREMENT PROGRAM
President's Budget FY 2013**

APPROPRIATION Other Procurement, Army

ACTIVITY 02 Other Procurement, Army

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS										
			FY2011		FY2012		FY2013 BASE		FY2013 OCO		FY2013 TOTAL		
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY		
<i>Comm - Joint Communications</i>													
20	Joint Combat Identification Marking System (BA0521)	A	8,925	11,347	7,808		9,984	7,038	10,061		7,038	10,061	
21	WIN-T Ground Forces Tactical Network (BW7100)	A		541	467,160	3,318		865,733	2,166	892,635		2,166	892,635
22	Signal Modernization Program (B00010)	A							45,626			45,626	
23	JCSE Equipment (USREDOM) (BB5777)				4,664			4,826		5,143		5,143	
<i>SUB-ACTIVITY TOTAL</i>					<u>483,171</u>			<u>880,543</u>		<u>953,465</u>		<u>953,465</u>	
<i>Comm - Satellite Communications</i>													
24	Defense Enterprise Wideband Satcom Systems (BB8500)		103	115,094	20		123,859	23	151,636		23	151,636	
25	Transportable Tactical Command Communications ((T2C2) (B85800)	A							6,822			6,822	
26	SHF Term (BA9350)			18	76,534			8,249		9,108		9,108	
27	Sat Term, EMUT (SPACE) (K77200)				658								
28	NAVSTAR Global Positioning System (SPACE) (K47800)	B	39,959	95,512	9,225		26,368	3,592	27,353		3,592	27,353	
29	SMART-T (SPACE)				10,227			49,704		98,656		98,656	
30	SCAMP (SPACE) BC4003				925			2,415				2,415	
31	Global Brdcst Svc - GBS (BC4120)				4,561			64,774		47,131		47,131	
32	Mod Of In Svc Equip (TAC SAT) (BB8417)				1,498	140		31,799	39	23,281		39	23,281
<i>SUB-ACTIVITY TOTAL</i>					<u>305,009</u>			<u>307,168</u>		<u>363,987</u>		<u>363,987</u>	
<i>Comm - Combat Support Comm</i>													
33	Mod-In-Service Profiler (K27910)	A			933			969				969	

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			FY2011 QTY	COST	FY2012 QTY	COST	FY2013 BASE QTY	COST	FY2013 OCO QTY	COST
<i>Comm - C3 Systems</i>										
34	Army Global Cmd & Control Sys (AGCCS) (BA8250)	A		20,272		18,788		10,848		10,848
<i>Comm - Combat Communications</i>										
35	Army Data Distribution System (DATA RADIO) (BU1400)	B	162	696		3,994		979		979
36	Joint Tactical Radio System (B90000)	A	2,625	88,572	16,447	427,099	11,059	556,250	11,059	556,250
37	MID-TIER NETWORKING VEHICULAR RADIO (MNVR) (B51001)	A						86,219		86,219
38	Radio Terminal Set, MIDS (B22603)	A		5,763		8,336		7,798		7,798
39	SINCGARS (BW0006)	A	7,793	12,533		500		9,001		9,001
40	AMC Critical Items - OPA 2 (B19920)	A	1,107	7,785	40	8,141	108	24,601	108	24,601
41	TRACTOR DESK (BC300)			9,448		10,827		7,779		7,779
42	Cmms-Elec Equip Fielding (BA5210)			5,931						
43	Spider APLA Remote Control Unit (B55501)	A		6,720		36,224		34,365		34,365
44	Soldier Enhancement Program Comm / Electronics (BA5300)			5,097		1,843		1,833		1,833
45	Tactical Communications And Protective System (B55510)	A						12,984		12,984
46	Combat Survivor Evader Locator (CSEL) (BO3200)	B	4,398	2,384						0
47	Gunshot Detection System (GDS) (BA3301)	A		246	11,100	46	2,332		46	2,332
48	Radio, Improved HF (COTS) Family (BU8100)	A	13,654	88,180		38,535		1,132		1,132
49	Medical Comm For CBT Casualty Care (MC4) (MA8046)		4,695	38,474	2,722	32,675	2,535	22,899	2,535	22,899
<i>SUB-ACTIVITY TOTAL</i>				271,583		579,274		768,172		768,172
<i>Comm - Intelligence Comm</i>										
50	CLASSIFIED (BD3910)									

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS							
			FY2011 QTY	COST	FY2012 QTY	COST	FY2013 BASE QTY	COST	FY2013 TOTAL QTY	COST
51	CI Automation Architecture (BK5284)	A		1,457		1,547		1,564		1,564
52	Reserve CA / MISO GPF Equipment (BK6285)	A			387	28,266	1,540	28,781		8,000
	<i>SUB-ACTIVITY TOTAL</i>			1,457		29,813		30,345		38,345
	<i>Comm - Information Security</i>									0
53	TSEC - Army Key Mgt Sys (AKMS) (BA1201)		10,053	25,814	2,544	12,541	6,087	23,432		6,087
54	Information System Security Program (ISSP) (TA0600)	A		46,373		37,022	2,469	43,897		2,469
55	Biometrics Enterprise (BO1301)	A		46,606		57,057				57,057
	<i>SUB-ACTIVITY TOTAL</i>			118,793		106,620		67,329		67,329
	<i>Comm - Long Haul Communications</i>									
56	Terrestrial Transmission (BU1900)		136			2,232		2,891		2,891
57	Base Support Communications (BU4160)			74,665		42,780		13,872		13,872
58	WW Tech Con Immp Prog (WWTCIP0 (BU3610)			11,501		12,805		9,595		9,595
	<i>SUB-ACTIVITY TOTAL</i>			86,302		57,817		26,358		26,358
	<i>Comm - Base Communications</i>									
59	Information Systems (BB8650)		48	254,951		131,227		142,133		142,133
60	Defense Message System (DMS) (BU3770)			4,982		4,393				
61	Installation Info Infrastructure Mod Program (I3MP) (BU0500)	A		590,427		480,261		57,727		25,000
62	Pentagon Information Mgmt and Telecom (BQ0100)			10,368		4,992		5,000		5,000
	<i>SUB-ACTIVITY TOTAL</i>			860,728		620,873		204,860		25,000
	<i>Elect Equip - Nat For Int Prog (NFIP)</i>									
63	Foreign Counterintelligence Prog (FCI) (BK5282)									
64	General Defense Intelligence Program (GDIP) (BD3900)									

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS								
			FY2011		FY2012		FY2013 BASE			FY2013 OCO	FY2013 TOTAL
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY
SUB-ACTIVITY TOTAL											
Elect Equip - Tact Int Rel Act (TIARA)											
65	JTT/CIBS-M (V29600)	B		3,303		4,657		1,641			1,641
66	Prophet Ground (BZ7326)		30	90,015	27	72,041	13	48,797		13	48,797
67	Digital Topographic Spt Sys (DTSS) (KA2550)	B		439							
68	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)			79,802							
69	DCGS-A (MIP) (BZ7316)			334,516		207,548	1,743	184,007	960	90,355	2,703
70	Joint Tactical Ground Station (JTAGS) (BZ8401)	A	5	9,227	5	1,199	5	2,680		5	2,680
71	TROJAN (MIP) (BA0326)	B		28,185		93,807		21,483			21,483
72	MOD OF IN-SVC Equip (INTEL SPT) (MIP) (BZ9750)			7,559		9,163		2,412			2,412
73	CI HUMINT Auto Reprtng and Coll (CHARCS) (MIP)		121	54,751		3,493		7,077		6,516	13,593
74	Items Less Than \$5.0 (MIP) (BK5278)		9	24,016	1	802					
SUB-ACTIVITY TOTAL				631,813		392,710		268,097		96,871	364,968
Elect Equip - Electronic Warfare (EW)											
75	Lightweight Counter Mortar Radar (BO5201)	A	52	9,631	52	87,910	43	72,594		27,646	100,240
76	CREW (VA8000)			156,819				15,446			15,446
77	Family of Persistent Surveillance Capabilities (BL5287)	A				53,000				52,000	52,000
78	Counterintelligence / Security Countermeasures (BL5283)			917,071		25,452		1,470		205,209	206,679
79	CI Modernization (BL5285)	A		1256		1,332		1,368			1,368
SUB-ACTIVITY TOTAL				1,084,777		167,694		90,878		284,855	375,733
Elect Equip - Tactical Surv. (Tac Surv)											

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			FY2011		FY2012		FY2013 BASE		FY2013 OCO	FY2013 TOTAL
			QTY	COST	QTY	COST	QTY	COST	QTY	COST
80	FAAD GBS (WK5053)		56	258,413		3,958		7,980		7,980
81	Sentinel Mods (WK5057)		15	30,802	28	41,657	70	33,444	70	33,444
82	Sense Thru the Wall (KA2300)	A	4,604	24,799	5,932	57,498		6,212		6,212
83	Night Vision Devices (KA3500)	A	36,551	97,250	8,759	156,204	8,687	166,516	8,687	166,516
84	Long Range Advanced Scout Surveillance System (K38300)		301	229,346	118	102,334				
85	Night Vision, Thermal Wpn Sight (K22900)	B		249,001		186,859		82,162		82,162
86	Small Tactical Optical Rifle Mounted MLRF (K35110)			8,472		10,227		20,717		20,717
87	Counter-Rocket, Artillery & Mortar (C-RAM) (BZ0526)			268,267		15,774				
88	Base Expeditionary Targeting and Surv Sys(BX6501)	A		447,050						
89	Green Laser Interdiction System (GLIS) (AD311)					25,356		1,014		1,014
90	Indirect Fire Protection Family of Systems (BZ0501)	A						29,881		29,881
91	Profiler (K27900)		3	4,384	13	5,312	136	12,482	136	12,482
92	Mod of In-Svc Equip (Firefinder Radars) (BZ7325)			72,643		33,405		3,075	14,600	17,675
93	Force XXI Battle Cmd & Brigade & Below (W61900)	B	5,000	178,562		148,335				
94	Joint Battle Command - Platform (JBC-P) (W61990)	A		146	3,427	69,514	1,032	141,385	1,032	141,385
95	Lightweight Laser Designator / Rangefinder (LLDR) (K31100)	B	200	87,971	325	58,042				
96	Mod Of In Svc Equip (LLDR) (KA3100)	A						22,403		22,403
97	Computer Ballistics: LHMBC XM32 (K99200)	A	70	2,610						
98	Mortar Fire Control System (K99300)			16,382		17,022		29,505		29,505
99	Counterfire Radars (BA5500)		19	285,867	20	338,177	13	244,409	2	54,585
100	Enhanced Sensor & Monitoring System (BZ5050)	A		2,051		2,226		2,426		2,426

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			FY2011 QTY	COST	FY2012 QTY	COST	FY2013 BASE QTY	COST	FY2013 OCO QTY	COST	
	SUB-ACTIVITY TOTAL			2,264,016		1,271,900		803,611		69,185	
Elect Equip - Tactical C2 Systems											
101	Tactical Operations Center (TOC) (BZ9865)		265	90,922	246	54,907	133	30,196		133	30,196
102	Fire Support C2 Family (FSC2) (B28501)	A	1,050	62,367	1,382	69,304	1,642	58,903	22,430	1,642	81,333
103	Battle Command Sustainment Support System (BCS3) (W34600)		977	30,041	612	22,454	445	8,111	2,400	445	10,511
104	FAAD C2 (AD5050)	A		32,328		5,030		5,031			5,031
105	AIR & MSL Defense Planning & Control SYS (AD5070)		10	56,718	18	90,710	12	64,144		12	64,144
106	Knight Family (B78504)	A	83	169,789		88,488		11,999			11,999
107	Life Cycle Software Support (LCSS) (BD3955)			1,701		1,807		1,853			1,853
108	Automatic Identification Technology (AIT) (BZ8889)	B		15,205		27,324		14,377			14,377
109	TC AIMS II (BZ8900)		360	10,398							
110	Tactical Internet Manager (TIM) (B93900)			1,585							
111	Network Management Initialization and Services (NMIS) (BA9301)	A		28,065		32,800		59,821			59,821
112	Maneuver Control System (MCS) (BA9320)	A	7,812	155,733	498	78,031	721	51,228	6,400	721	57,628
113	Single Army Logistics Enterprise (SALE) (W10801)	A	5,762	114,859	6,862	142,026	5,976	176,901	5,160	5,976	182,061
114	Reconnaissance and Surveying Instrument Set (BZ9966)	A		15,380		19,113		15,209			15,209
	SUB-ACTIVITY TOTAL			785,091		631,994		497,773		36,390	
Elect Equip - Automation											
115	Army Trng Modernziation (BE4169)			35,955		11,192		8,866			8,866
116	Automated Data Processing Equipment (ADPE) (BD3000)			214,465		184,772		129,438			129,438
117	General Fund Enterprise Business System Family (GFEBS) (B55500)			97,309		25,459		9,184			9,184
118	CSS Communications (BD3501)	A	1,192	40,558	452	39,310	2,062	20,639	2,062		20,639

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS							
			FY2011 QTY	COST	FY2012 QTY	COST	FY2013 BASE QTY	COST	FY2013 TOTAL QTY	COST
119	Reserve Component Automation Sys (RCAS) (BE4167)			39,139		41,248		35,493		35,493
	<i>SUB-ACTIVITY TOTAL</i>			<u>427,426</u>		<u>301,981</u>		<u>203,620</u>		<u>203,620</u>
	Elect Equip - Audio Visual Systems (A/V)									
120	Items Less Than \$5.0M (A/V) (BK5289)			659		10,437		8,467		8,467
121	Items Less than \$5.0M (Surveying Equipment) (BL5300)		132	6,430	65	4,395	89	5,309		89
	<i>SUB-ACTIVITY TOTAL</i>			<u>7,089</u>		<u>14,832</u>		<u>13,776</u>		<u>13,776</u>
	Elect Equip - Support									
122	Production Base Support (C-E) (BF5400)			539		571		586		586
123	BCT Network (B00002)	A	82	46176						
124	Defense Rapid Innovation Program (BU4555)	A		14916						
	<i>SUB-ACTIVITY TOTAL</i>			<u>61,631</u>		<u>571</u>		<u>586</u>		<u>586</u>
	ACTIVITY TOTAL			<u>7,410,091</u>		<u>5,383,547</u>		<u>4,303,705</u>		<u>520,301</u>
										<u>4,824,006</u>

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 12 : Comm - Joint Communications						BA0521 - Joint Combat Identification Marking System															
ID Code (A=Service Ready, B=Not Service Ready):			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)			-	8,925	7,808	7,038	-	7,038	-	-	-	-	-	0	23,771						
Gross/Weapon System Cost (\$ in Millions)			11.831	11.347	9.984	10.061	-	10.061	-	-	-	-	-	0.000	43.223						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			11.831	11.347	9.984	10.061	-	10.061	-	-	-	-	-	0.000	43.223						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			11.831	11.347	9.984	10.061	-	10.061	-	-	-	-	-	0.000	43.223						
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-	1.271	1.279	1.430	-	1.430	-	-	-	-	-	0.000	0.002						
Description:																					
Joint Combat Identification Marking System (JCIMS) is comprised of three separate devices used to enhance friendly object identification capabilities by providing the ability to display controlled, discrete, visible cues that can be identified at extended ranges and under conditions of limited visibility by sensor-equipped ground and air observers, and individuals equipped with the proper equipment. JCIMS devices emit or reflect either near infrared or far infrared (IR) radiation. They are attached to either the platform's vertical and horizontal surfaces, an antenna, or to the exterior of an individual's uniform. The first device, the Combat Identification Panel (CIP) is a metallic panel that is covered on one side with far infrared, low-emissivity reflective tape. When viewed through a far infrared sensor it displays a bright or dark contrasting spot against the platform's surface, thereby indicating that the platform is friendly. Crews have the option of reversing the panels to turn off their effects. The second device, the Thermal ID Panel (TIP) is made of fabric that is covered on one side with the same tape. It is mounted on top of the platform's exterior. Both of these devices are visible when viewed through thermal sensors. The third device is an infrared beacon that emits an image that is detectable when viewed through image intensification technologies. IR lights are infrared blinking strobes visible through Night Vision Goggles (NVG), which provide ground-to-ground and air-to-ground target identification.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		8,925			7,808			7,038			-			7,038						
	Total Obligation Authority		11.347			9.984			10.061			-			10.061						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
BA0521 - Joint Combat Identification Marking System	P5, P5A, P21		-	-	-	1.271	8,925	11.347	1.279	7,808	9.984	1.430	7,038	10.061	-	-	1.430	7,038	10.061		
Total Gross/Weapon System Cost					11.831					9.984				10.061					10.061		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 12 : Comm - Joint Communications	P-1 Line Item Nomenclature: BA0521 - Joint Combat Identification Marking System	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*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: FY2013 Base procurement dollars in the amount \$10.061 million supports 7038 JCIMS kits for United States Forces Korea, Combat Training Centers, and Army Pre-positioned Sets. The complete JCIMS hardware package includes Combat Identification Panels (CIPs), Thermal ID Panels (TIPs) and IR Lights. The panels provide a combat identification marking capability to enable friendly platform and soldiers to identify each other on the battlefield in order to minimize fratricide incidents and to enhance combat effectiveness. The current approved AAO for JCIMS is 148,035.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12				P-1 Line Item Nomenclature: BA0521 - Joint Combat Identification Marking System													Item Nomenclature (Item Number, Item Name, DOD/C): BA0521 - Joint Combat Identification Marking System		
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		8,925		7,808		7,038		-		7,038		
Gross/Weapon System Cost (\$ in Millions)							-		11.347		9.984		10.061		-		10.061		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		11.347		9.984		10.061		-		10.061		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		11.347		9.984		10.061		-		10.061		
(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 Thousands)							-		1,271		1,279		1,430		-		1,430		
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JCIMS Hardware		-	-	-	1.000	8,925	8,925	1.000	7,808	7,808	1.000	7,038	7,038	-	-	0.000	1.000	7,038	7,038
Program Management Admin		-	-	-	-	-	0.882	-	-	0.882	-	-	1.005	-	-	0.000	-	-	1.005
Fielding/NET/CLS		-	-	-	-	-	1.146	-	-	0.902	-	-	1.230	-	-	0.000	-	-	1.230
Data		-	-	-	-	-	0.145	-	-	0.145	-	-	0.250	-	-	0.000	-	-	0.250
Engineering Change Orders		-	-	-	-	-	0.249	-	-	0.247	-	-	0.538	-	-	0.000	-	-	0.538
<i>Total Recurring Cost</i>					0.000				11.347				10.061				0.000		10.061
<i>Total Flyaway Cost</i>					0.000				11.347				10.061				0.000		10.061
Gross Weapon System Cost					-				11.347				9.984				10.061		-
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			8,925			7,808			7,038			-			7,038			
	Total Obligation Authority			11.347			9.984			10.061			-			10.061			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12			P-1 Line Item Nomenclature: BA0521 - Joint Combat Identification Marking System					Item Nomenclature: BA0521 - Joint Combat Identification Marking System				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JCIMS Hardware		2011	Crossroads Industrial Services / Indianapolis Indiana	SS / FFP	TACOM, Warren, MI	Mar 2011	Sep 2011	8,925	1.000	N		
†JCIMS Hardware		2012	Crossroads Industrial Services / Indianapolis Indiana	SS / FFP	TACOM, Warren, MI	Mar 2012	Sep 2012	7,808	1.000	N		
†JCIMS Hardware		2013	Crossroads Industrial Services / Indianapolis Indiana	SS / FFP	TACOM, Warren, MI	Mar 2013	Sep 2013	7,038	1.000	N		
Remarks: This is an IDIQ contract.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12																					Item Nomenclature: BA0521 - Joint Combat Identification Marking System											
COST ELEMENTS Units in Each										Fiscal Year 2011											Fiscal Year 2012											
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
JCIMS Hardware																																
1	2011	ARMY	8925	0	8925	-	-	-	-	A	-	-	-	-	-	700	700	700	700	700	700	700	700	800	900	925						
1	2012	ARMY	7808	0	7808	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	655	7153			
1	2013	ARMY	7038	0	7038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7038			
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12																				Item Nomenclature: BA0521 - Joint Combat Identification Marking System										
COST ELEMENTS Units in Each										Fiscal Year 2013										Fiscal Year 2014										
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JCIMS Hardware																														
1	2011	ARMY	8925	8925	0	655	655	655	655	655	655	655	655	655	655	655	655	655	655	603	600	600	600	600	600	600	600	600	600	438
1	2012	ARMY	7808	655	7153	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	600	600	600	600	600	600	600	600	600	438	
1	2013	ARMY	7038	0	7038	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12			P-1 Line Item Nomenclature: BA0521 - Joint Combat Identification Marking System					Item Nomenclature: BA0521 - Joint Combat Identification Marking System				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Crossroads Industrial Services - Indianapolis Indiana	3600	12000	24000	0	3	5	8	0	2	5	7

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 12 : Comm - Joint Communications					P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network													
ID Code (A=Service Ready, B=Not Service Ready):			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)	-		541	3,318	2,166	-	2,166	3,336	3,804	2,784	777	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	759.994		467.160	865.733	892.635	-	892.635	1,215.366	1,533.522	1,428.390	1,037.140	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	759.994		467.160	865.733	892.635	-	892.635	1,215.366	1,533.522	1,428.390	1,037.140	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	759.994		467.160	865.733	892.635	-	892.635	1,215.366	1,533.522	1,428.390	1,037.140	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 Thousands)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-		863.512	260.920	412.112	-	412.112	364.318	403.134	513.071	1,334.801	Continuing	Continuing					
Description:																		
Warfighter Information Network-Tactical (WIN-T) is the Army's strategy to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system supporting the implementation of the LandWarNet strategy during the 2007 to 2025 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army.																		
The WIN-T program focus is to produce and field the Future Modular Force transport network, while leveraging mature technologies that can enhance the Current Modular Force to operate in an emerging noncontiguous environment. WIN-T is implementing the Global Information Grid (GIG) NetCentric Vision including Information Assurance and Network Centric Enterprise Services. In addition, WIN-T is a key component of the tactical GIG. WIN-T is key to the Army's Network Modernization program. WIN-T will be fielded in Increments.																		
The Defense Acquisition Executive (DAE), through the Nunn-McCurdy certification process, certified a restructured WIN-T program on June 5, 2007. As a result, the Army has restructured the WIN-T Major Defense Acquisition Program (MDAP) to absorb the former Joint Network Node (JNN) Network program. It further stated that the restructured program will consist of four Increments:																		
Increment 1: Networking At-The-Halt (ATH)																		
Increment 2: Initial Networking on-the-Move; the procurement of Soldier Network Extensions (SNEs) and High-capacity Network Radios (HNRs), Tactical Communications Nodes (TCNs), Points of Presence (PoPs) and other associated Configuration Items (CI).																		
Increment 3: Full Networking On-the-Move; full mobility to include Brigade Combat Team (BCT) Modernization support.																		
Increment 4: Protected Satellite Communications (SATCOM) On-the-Move; Enhanced capability for protected SATCOM through tech insertions from High Capacity Communication Capability (HC3).																		
Area Common User System Modernization (ACUS MOD): Provides planned modifications, upgrades, and recapitalization for select long-haul transmission systems and data switches that support the WIN-T increments.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 12 : Comm - Joint Communications							P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network																			
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:								Other Related Program Elements:														
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total										
Army Active	Quantity			541			3,309			2,166			-			2,166										
	Total Obligation Authority			427.405			860.148			873.652			-			873.652										
Army National Guard	Quantity			-			9			-			-			-										
	Total Obligation Authority			15.755			5.585			18.983			-			18.983										
Army Reserve	Quantity			-			-			-			-			-										
	Total Obligation Authority			24.000			-			-			-			-										
Item Schedule			ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	Unit Cost (\$K)		Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
BW7110 - INCREMENT 1 - NETWORKING AT THE HALT	P5, P5A, P21		-	-	-	-	-	-	29.742	-	-	34.848	-	-	98.292	-	-	-	-	-	98.292					
BW7115 - INCREMENT 2 - INITIAL NETWORKING ON THE MOVE	P5		-	-	-	585.970	535	313.494	246.519	3,309	815.731	396.028	1,846	731.068	-	-	-	396.028	1,846	731.068						
BW7130 - WIN-T - ACUS MODS	P5, P5A, P21		-	-	-	20,654.000	6	123.924	1,683.778	9	15.154	197.734	320	63.275	-	-	-	197.734	320	63.275						
Total Gross/Weapon System Cost						759.994			467.160			865.733			892.635						892.635					

*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:

FY 2013 Base procurement dollars in the amount of \$98.292 million supports Increment 1 procurement of 59 MWO Kits (which includes Colorless Core and NetCentric Waveform (NCW) Modems) to be fielded as an upgrade to WIN-T Increment 1a. This equipment enables Army units to communicate efficiently with units that will be fielded with WIN-T Increment 2 capability.

FY 2013 Base procurement dollars in the amount of \$731.068 million procures Full Rate Production (FRP) equipment for 7 BCTs, and fields and supports LRIP assets according to the original Inc 2 plan.

FY 2013 Base procurement dollars in the amount of \$63.275 million support the integration effort of 271 Modification Work Order (MWO) kits for the AN/TRC-190 shelters to support WIN-T Inc 1b upgrade. It will also procure and field Tactical NetOps Management Systems (TNMS) to 49 units. The funds will also support fielding, logistics, unit validation tests, and program management support for SSS, HCLOS, BVTC, TROPO, and SWLAN programs.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12				P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network									Item Nomenclature (Item Number, Item Name, DOD/C): BW7110 - INCREMENT 1 - NETWORKING AT THE HALT						
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)							-		29.742		34.848		98.292		-		98.292		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		29.742		34.848		98.292		-		98.292		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		29.742		34.848		98.292		-		98.292		
(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 Thousands)							-		-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)		
Flyaway Cost																			
Recurring Cost																			
† Components (NCW MODEM)		-	-	-	33.312	375	12.492	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† MWO Kits		-	-	-	-	-	0.000	470.000	37	17.390	470.000	59	27.730	-	-	0.000	470.000	59	27.730
Network Operation - Signal School		-	-	-	-	-	0.000	-	-	3.206	-	-	0.000	-	-	-	-	0.000	
Engineering Support		-	-	-	-	-	2.750	-	-	2.805	-	-	19.060	-	-	0.000	-	19.060	
Training		-	-	-	-	-	3.411	-	-	2.151	-	-	11.795	-	-	0.000	-	11.795	
Fielding/CFSR		-	-	-	-	-	3.365	-	-	2.103	-	-	19.658	-	-	0.000	-	19.658	
Initial Spares		-	-	-	-	-	2.578	-	-	2.629	-	-	9.337	-	-	0.000	-	9.337	
Program Management		-	-	-	-	-	3.513	-	-	2.815	-	-	6.880	-	-	0.000	-	6.880	
PDSS		-	-	-	-	-	1.633	-	-	1.749	-	-	3.832	-	-	0.000	-	3.832	
<i>Total Recurring Cost</i>		0.000			29.742			34.848			98.292			0.000			98.292		
<i>Total Flyaway Cost</i>		0.000			29.742			34.848			98.292			0.000			98.292		
<i>Gross Weapon System Cost</i>		-			29.742			34.848			98.292			-			98.292		
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			-			-			
	Total Obligation Authority			29.742			34.848			98.292			-			98.292			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12				P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network					Item Nomenclature: BW7110 - INCREMENT 1 - NETWORKING AT THE HALT			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Componenets (NCW MODEM)		2010	NCW Modem / General Dyanmics - Taunton	C / IDIQ	CECOM APG	Mar 2011	Sep 2011	369	0.000	N		Jan 2011
†Componenets (NCW MODEM)		2011	NCW Modem / General Dyanmics - Taunton	C / IDIQ	CECOM APG	Jun 2011	Dec 2011	375	33.312	N		Jan 2011
†MWO Kits		2012	MWO Kits / TBD	C / TBD	TBD	Apr 2012	Oct 2012	37	470.000	N		
†MWO Kits		2013	MWO Kits / TBD	C / TBD	TBD	Jan 2013	Jul 2013	59	470.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																																																																																																																																		
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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																																																																																																																				
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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12				P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network					Item Nomenclature: BW7110 - INCREMENT 1 - NETWORKING AT THE HALT						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	NCW Modem - General Dyanmics - Taunton	15	25	200	0	2	5	7	0	2	5	7			
2	MWO Kits - TBD	15	25	40	0	2	5	7	0	2	5	7			

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12				P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network									Item Nomenclature (Item Number, Item Name, DOD/C): BW7115 - INCREMENT 2 - INITIAL NETWORKING ON THE MOVE						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			535		3,309		1,846		-		1,846				
Gross/Weapon System Cost (\$ in Millions)				-			313.494		815.731		731.068		-		731.068				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			313.494		815.731		731.068		-		731.068				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			313.494		815.731		731.068		-		731.068				
(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 Thousands)				-			585.970		246.519		396.028		-		396.028				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)		
Flyaway Cost																			
Recurring Cost																			
TCN		-	-	-	2,747.250	16	43.956	2,133.959	97	206.994	2,407.707	58	139.647	-	-	0.000	2,407.707	58	139.647
NOSC-B		-	-	-	2,585.500	2	5.171	2,053.545	11	22.589	2,383.143	7	16.682	-	-	0.000	2,383.143	7	16.682
NOSC-D		-	-	-	-	-	0.000	2,561.333	3	7.684	-	-	0.000	-	-	-	-	-	0.000
PoP		-	-	-	1,119.286	14	15.670	1,037.360	86	89.213	1,201.164	55	66.064	-	-	0.000	1,201.164	55	66.064
SNE		-	-	-	663.106	66	43.765	728.653	363	264.501	830.835	255	211.863	-	-	0.000	830.835	255	211.863
VWP B-KIT		-	-	-	99.250	20	1.985	86.422	116	10.025	140.865	74	10.424	-	-	0.000	140.865	74	10.424
TR-T		-	-	-	1,541.500	2	3.083	801.000	14	11.214	1,060.143	7	7.421	-	-	0.000	1,060.143	7	7.421
JGN		-	-	-	-	-	0.000	971.500	6	5.829	-	-	0.000	-	-	-	-	-	0.000
MCN-B		-	-	-	76.000	2	0.152	73.000	14	1.022	84.000	7	0.588	-	-	0.000	84.000	7	0.588
IP Phone		-	-	-	0.979	284	0.278	0.945	1,760	1.664	1.175	930	1.093	-	-	0.000	1.175	930	1.093
IP Phone Secure		-	-	-	3.355	110	0.369	3.261	740	2.413	3.813	395	1.506	-	-	0.000	3.813	395	1.506
STT+		-	-	-	559.250	16	8.948	550.433	97	53.392	615.914	58	35.723	-	-	0.000	615.914	58	35.723
Reg Hub Upgrade Kit		-	-	-	1,851.333	3	5.554	1,129.500	2	2.259	-	-	0.000	-	-	-	-	-	0.000
HNR Radios w/HRFU Antenna (OCO)		-	-	-	-	-	0.000	273.500	2	0.547	-	-	0.000	-	-	-	-	-	0.000
2. Tooling/Test		-	-	-	-	-	55.882	-	-	13.606	-	-	6.945	-	-	0.000	-	-	6.945
3. Engineering Change Orders		-	-	-	-	-	29.607	-	-	8.528	-	-	53.768	-	-	0.000	-	-	53.768
4. Program Management Administration		-	-	-	-	-	29.214	-	-	36.233	-	-	32.303	-	-	0.000	-	-	32.303
5. Training/Data		-	-	-	-	-	14.320	-	-	35.092	-	-	71.266	-	-	0.000	-	-	71.266

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12															P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network				
Item Nomenclature (Item Number, Item Name, DOD/C): BW7115 - INCREMENT 2 - INITIAL NETWORKING ON THE MOVE																			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
6. Fielding		-	-	-	-	-	1.987	-	-	9.758	-	-	34.028	-	-	0.000	-	-	34.028
7. Support Maintenance		-	-	-	-	-	53.553	-	-	33.168	-	-	41.747	-	-	0.000	-	-	41.747
Total Recurring Cost				0.000			313.494			815.731			731.068			0.000			731.068
Total Flyaway Cost				0.000			313.494			815.731			731.068			0.000			731.068
Gross Weapon System Cost				-			313.494			815.731			731.068			-			731.068
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			535			3,309			1,846			-			1,846			
	Total Obligation Authority			313.494			815.731			731.068			-			731.068			

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12				P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network									Item Nomenclature (Item Number, Item Name, DOD/C): BW7130 - WIN-T - ACUS MODS						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		6		9		320		-		320				
Gross/Weapon System Cost (\$ in Millions)					-		123.924		15.154		63.275		-		63.275				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		123.924		15.154		63.275		-		63.275				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		123.924		15.154		63.275		-		63.275				
(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 Thousands)					-		20,654.000		1,683.778		197.734		-		197.734				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SSS		-	-	-	2,750.000	2	5.500	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† AN/TRC-190 (HCLOS)		-	-	-	150.000	4	0.600	-	-	0.000	92.557	271	25.083	-	-	0.000	92.557	271	25.083
† TNMS		-	-	-	-	-	0.000	-	-	0.000	63.673	49	3.120	-	-	0.000	63.673	49	3.120
Other Hardware		-	-	-	-	-	24.905	-	-	5.147	-	-	6.239	-	-	0.000	-	-	6.239
Software		-	-	-	-	-	1.250	-	-	0.500	-	-	1.237	-	-	0.000	-	-	1.237
Total Package Fielding		-	-	-	-	-	7.367	-	-	2.921	-	-	5.617	-	-	0.000	-	-	5.617
Logistics		-	-	-	-	-	6.325	-	-	0.870	-	-	6.257	-	-	0.000	-	-	6.257
Engineering		-	-	-	-	-	67.752	-	-	4.206	-	-	7.733	-	-	0.000	-	-	7.733
Unit Validation Test		-	-	-	-	-	1.225	-	-	0.426	-	-	1.212	-	-	0.000	-	-	1.212
Program Management		-	-	-	-	-	9.000	-	-	1.084	-	-	6.777	-	-	0.000	-	-	6.777
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>123.924</i>			<i>15.154</i>			<i>63.275</i>			<i>0.000</i>			<i>63.275</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>123.924</i>			<i>15.154</i>			<i>63.275</i>			<i>0.000</i>			<i>63.275</i>
Gross Weapon System Cost				-			123.924			15.154			63.275			-			63.275
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			6			-			320			-			320			
	Total Obligation Authority			123.924			9.569			44.292			-			44.292			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12		P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network			Item Nomenclature (Item Number, Item Name, DOD/C): BW7130 - WIN-T - ACUS MODS
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army National Guard	Quantity	-	9	-	-
	Total Obligation Authority	-	5.585	18.983	-
					18.983

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12			P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network					Item Nomenclature: BW7130 - WIN-T - ACUS MODS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SSS		2011	GDC4S-SSS Upgrade / Taunton, MA	C / FFP	Aberdeen PG, MD	Sep 2011	Jun 2012	2	2,750.000			
†AN/TRC-190 (HCLOS)		2011	Ultra Electronics(TRC-190) / Montreal, Canada	C / FFP	Aberdeen PG, MD	Sep 2011	Jun 2012	4	150.000			
†AN/TRC-190 (HCLOS)		2013	Ultra Electronics(TRC-190) / Montreal, Canada	C / FFP	Aberdeen PG, MD	Jan 2013	Jul 2013	271	92.557			
†TNMS		2013	GDC4S-TNMS / Taunton. MA	C / FFP	Aberdeen PG, MD	Jan 2013	Jul 2013	49	63.673			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12										P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network										Item Nomenclature: BW7130 - WIN-T - ACUS MODS											
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AN/TRC-190 (HCLOS)																															
1	2011	ARMY ⁽¹⁾	4	0	4	-	-	-	-	-	-	-	-	-	2	2															
1	2013	ARMY ⁽²⁾	271	0	271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	36	36	163	
TNMS																															
2	2013	ARMY ⁽³⁾	49	0	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	25			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12										P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network										Item Nomenclature: BW7130 - WIN-T - ACUS MODS																	
COST ELEMENTS Units in Each						Fiscal Year 2014												Fiscal Year 2015																			
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
AN/TRC-190 (HCLOS)																																					
1	2011	ARMY ⁽¹⁾	4	4	0																																
1	2013	ARMY ⁽²⁾	271	108	163	36	36	36	28	27																											
TNMS																																					
2	2013	ARMY ⁽³⁾	49	49	0	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12			P-1 Line Item Nomenclature: BW7100 - WIN-T - Ground Forces Tactical Network					Item Nomenclature: BW7130 - WIN-T - ACUS MODS				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Ultra Electronics(TRC-190) - Montreal, Canada	1	10	80	0	3	3	6	0	3	3	6
2	GDC4S-TNMS - Taunton, MA	1	15	30	0	3	3	6	0	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1) BASE

(2) BASE

(3) BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 12 : Comm - Joint Communications						P-1 Line Item Nomenclature: B00010 - Signal Modernization Program																	
ID Code (A=Service Ready, B=Not Service Ready):			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)		-	-	-	45.626	-	45.626	91.215	90.351	111.675	111.710	0.000	450.577										
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		-	-	-	45.626	-	45.626	91.215	90.351	111.675	111.710	0.000	450.577										
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		-	-	-	45.626	-	45.626	91.215	90.351	111.675	111.710	0.000	450.577										
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Description: The Signal Modernization program will increase the number of communication nodes (generally one node per command post) an Expeditionary Signal Battalion (ESB) can support from 30 to approximately 69 nodes. The additional nodes will be modular, scalable and fully interoperable with WIN-T Increments 1 and 2. The new design will support the Army's Joint Task Force Headquarters and pooled support for company command post requirements not covered by the WIN-T program.																							
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity		-			-			-			-			-								
	Total Obligation Authority		-			-			45.626			-			45.626								
Army National Guard	Quantity		-			-			-			-			-								
	Total Obligation Authority		-			-			-			-			-								
Army Reserve	Quantity		-			-			-			-			-								
	Total Obligation Authority		-			-			-			-			-								
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
B00010 - Signal Modernization Program	P5		-	-	-	-	-	-	-	-	-	-	-	45.626	-	-	-						
Total Gross/Weapon System Cost														45.626									

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 12 : Comm - Joint Communications		P-1 Line Item Nomenclature: B00010 - Signal Modernization Program
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*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: FY 2013 Base procurement dollars in the amount of \$45.626 million support procurement of signal modernization nodes for one ESB at Ft. Bliss, TX. This ESB will validate the new concepts and designs during Network Integration Exercise 13.1 and 13.2. "In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 12				P-1 Line Item Nomenclature: B00010 - Signal Modernization Program									Item Nomenclature (Item Number, Item Name, DOD/C): B00010 - Signal Modernization Program						
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)				-			-		-		45.626		-		45.626				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			-		-		45.626		-		45.626				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			-		-		45.626		-		45.626				
(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 Thousands)				-			-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
Hardware-equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	17.100	-	-	0.000	-	-	17.100
Engineering Support		-	-	-	-	-	0.000	-	-	0.000	-	-	6.026	-	-	0.000	-	-	6.026
Training		-	-	-	-	-	0.000	-	-	0.000	-	-	5.400	-	-	0.000	-	-	5.400
Fielding/CFSR support		-	-	-	-	-	0.000	-	-	0.000	-	-	7.650	-	-	0.000	-	-	7.650
Initial Spares		-	-	-	-	-	0.000	-	-	0.000	-	-	2.250	-	-	0.000	-	-	2.250
Software		-	-	-	-	-	0.000	-	-	0.000	-	-	4.050	-	-	0.000	-	-	4.050
Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	3.150	-	-	0.000	-	-	3.150
<i>Total Recurring Cost</i>				0.000			0.000			0.000			45.626			0.000			45.626
<i>Total Flyaway Cost</i>				0.000			0.000			0.000			45.626			0.000			45.626
Gross Weapon System Cost				-			-			-			45.626			-			45.626
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity	-			-			-			-			-			-		
	Total Obligation Authority	-			-			-			45.626			-			45.626		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 12 : Comm - Joint Communications					BB5777 - JCSE Equipment (USREDCOM)													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	121.586	4.664	4.826	5.143	-	5.143	5.296	5.613	5.636	5.733	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	121.586	4.664	4.826	5.143	-	5.143	5.296	5.613	5.636	5.733	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	121.586	4.664	4.826	5.143	-	5.143	5.296	5.613	5.636	5.733	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Description:	The Joint Communications Support Element (JCSE) mission is to provide, on short notice, those critical communications required to support Joint Task Force support (JTF) and Joint Special Operations Task Force (JSOTF) headquarters. These assets support the warfighter's ability to deploy rapidly and immediately provide the positive command and control required. This support includes contingency and crisis communications for the Joint Chiefs of Staff, Combatant Commands, Services, Defense agencies, non-Defense agencies, and foreign governments. The modernization program goals include meeting emerging real-world operational requirements with improved capabilities, smaller footprint, reduced operations and maintenance costs, and seamless integration with the global information grid. Per Defense Planning Guidance (DPG), the Army is mandated to fund 1/3rd fair share of JCSE's validated equipment modernization plan.																	
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity		-		-			-			-			-				
	Total Obligation Authority		4.664		4.826			5.143			5.143							
Justification:	FY2013 Base funding in the amount of \$5.143 million procures equipment based on Strategic Planning Guidance; which includes major upgrades to mobile satellite systems, Everything over Internet Protocol (EOIP) and COMSEC equipment. Current employed commercial-off-the-shelf (COTS) EOIP and satellite terminal equipment are approaching the end of their 6-year lifecycle and need to be replaced. The Phase 1 EOIP equipment requires replacement, along with technology refreshment, to meet evolving war fighter requirements. The program through FY16 is phased to accomplish lifecycle replacement and technology refresh of the multiple systems as they reach end of life. We will establish the GIG Convergence Master Plan (GCMP) as the mechanism to govern all DISA-provided capabilities, services, and technical solutions and provide a roadmap for future capabilities and innovation.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications						P-1 Line Item Nomenclature: BB8500 - Defense Enterprise Wideband Satcom Systems															
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:							Other Related Program Elements: 0303142A											
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)		2,822.165	115.094	123.859	151.636	-	151.636	137.047	117.430	132.994	145.308	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		2,822.165	115.094	123.859	151.636	-	151.636	137.047	117.430	132.994	145.308	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		2,822.165	115.094	123.859	151.636	-	151.636	137.047	117.430	132.994	145.308	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Defense Enterprise Wideband SATCOM Systems (DEWSS) provides super high frequency (SHF) wideband and anti-jam (AJ) satellite communications supporting critical national strategic and tactical Command, Control, Communications and Intelligence (C3I) requirements. Portions of DEWSS must support the Army Warfighter as well as unique and vital Department of Defense (DOD) and non-DOD users, as approved by the Joint Staff and/or Secretary of Defense (SECDEF). The DEWSS/WGS will be used in conjunction with the Terrestrial Transmissions of the Defense Information System Network (DISN) and other communications systems to provide end-to-end communications and the long-haul connectivity the Warfighter needs for both tactical reachback and strategic communications. These programs provide the critical bandwidth required for the Global Information Grid (GIG) by developing and fielding communications systems capable of overcoming existing and projected bandwidth constraints. DEWSS/WGS will provide long-haul service between the Continental United States (CONUS) and overseas locations. This program is designated as a DoD Space program.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
*** (See enclosed P-40A)	P40A				0.000			77.505			72.494			101.312			0.000		101.312		
BB8504 - Enterprise Wideband Interconnect Facility	P5		-	-	-	-	-	8.007	-	-	9.009	-	-	7.422	-	-	-	-	7.422		
BB8509 - Enterprise Wideband Sat Payload Control System	P5		-	-	-	643.087	46	29.582	7,059.333	6	42.356	14,300.667	3	42.902	-	-	-	14,300.667	3	42.902	
Total Gross/Weapon System Cost					2,822.165			115.094			123.859			151.636			-		151.636		

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications		P-1 Line Item Nomenclature: BB8500 - Defense Enterprise Wideband Satcom Systems
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0303142A
FY 2013 Base procurement dollars in the amount of \$151.636 million procure Frequency Conversion Subsystems (FCS), Replacement Radio Frequency Interface Subsystem (RRFIS), Remote Monitoring Control Equipment (RMCE), Wideband Satellite Communications (SATCOM) Trend Analysis and Anomaly Resolution Subsystems (WSTARS), Joint Management Operations System (JMOS) software efforts, Senior National Leadership Communications (SNLC), Jam Resistant Secure Communications (JRSC) Program, Modernization of Enterprise terminals (MET), Defense Communications Satellite Subsystem (DCSS) and AN/TSC/93E Terminals.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18					P-1 Line Item Nomenclature: BB8500 - Defense Enterprise Wideband Satcom Systems									Aggregated Item Name: Various					
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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
<i>(Uncategorized)</i>																			
B08701 - GMF Enhancement		-	-	-	394.659	44	17.365	-	-	3.606	-	-	3.118	-	-	-	-	-	3.118
B08900 - Special Communications Links Program		-	-	-	-	-	1.049	-	-	2.111	-	-	2.117	-	-	-	-	-	2.117
BA8300 - Wideband Jam Resistant Secure Communications		-	-	-	-	-	2.014	-	-	2.144	-	-	2.166	-	-	-	-	-	2.166
BB8416 - Enterprise Wideband Satellite Terminal - (Mod)		-	-	-	5,186.000	6	31.116	4,999.333	6	29.996	4,784.667	6	28.708	-	-	-	4,784.667	6	28.708
BB8501 - Enterprise Wideband Satellite Terminal Digital EQ		-	-	-	4,020.500	6	24.123	4,683.000	7	32.781	4,870.846	13	63.321	-	-	-	4,870.846	13	63.321
BB8511 - Enterprise Wideband Satellite Terminal - KASTARS		-	-	-	1,838.000	1	1.838	1,856.000	1	1.856	1,882.000	1	1.882	-	-	-	1,882.000	1	1.882
<i>Uncategorized Subtotal</i>				0.000			77.505			72.494			101.312				0.000		101.312
Total				0.000			77.505			72.494			101.312				0.000		101.312
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: BB8500 - Defense Enterprise Wideband Satcom Systems								Item Nomenclature (Item Number, Item Name, DOD/C): BB8504 - Enterprise Wideband Interconnect Facility							
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)				-			8.007		9.009		7.422		-		7.422				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			8.007		9.009		7.422		-		7.422				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			8.007		9.009		7.422		-		7.422				
(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 Thousands)				-			-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
PM Support		-	-	-	-	-	0.000	-	-	0.302	-	-	0.305	-	-	0.000	-	-	
Contractor Support		-	-	-	-	-	0.000	473.000	1	0.473	-	-	0.478	-	-	0.000	-	-	
TYAD Support		-	-	-	-	-	0.000	528.000	1	0.528	-	-	0.533	-	-	0.000	-	-	
ISEC Support		-	-	-	-	-	0.000	-	-	0.000	2,021.000	1	2.021	-	-	0.000	2,021.000	1	
MET De-installs/Site Prep		-	-	-	-	-	0.000	4,800.000	1	4.800	-	-	4.085	-	-	0.000	-	-	
MCA Labor Cp Roberts		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Deactivation/relocation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Hardware Interconnect Facility		-	-	-	-	-	0.000	-	-	0.500	-	-	0.000	-	-	-	-	0.000	
JSEC Objective Facility		-	-	-	-	-	0.000	-	-	2.406	-	-	0.000	-	-	-	-	0.000	
Install, and Test		-	-	-	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Site Engineering Support		-	-	-	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Site Preparation		-	-	-	-	-	5.657	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Bill of Materials/Supplies		-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Government Support		-	-	-	-	800.000	1	0.800	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Interconnect Facility Upgrades		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18															Item Nomenclature (Item Number, Item Name, DOD/C): BB8500 - Defense Enterprise Wideband Satcom Systems BB8504 - Enterprise Wideband Interconnect Facility				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Project Management Administration		-	-	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
<i>Total Recurring Cost</i>			0.000			8.007			9.009			7.422			0.000			7.422	
<i>Total Flyaway Cost</i>			0.000			8.007			9.009			7.422			0.000			7.422	
<i>Gross Weapon System Cost</i>			-			8.007			9.009			7.422			-			7.422	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity		-			-			-			-			-			-	
	Total Obligation Authority		8.007			9.009			7.422			-			7.422				

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: BB8500 - Defense Enterprise Wideband Satcom Systems										Item Nomenclature (Item Number, Item Name, DOD/C): BB8509 - Enterprise Wideband Sat Payload Control System						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Procurement Quantity (Each)							-		46		6		3		-		3			
Gross/Weapon System Cost (\$ in Millions)							-		29.582		42.356		42.902		-		42.902			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		29.582		42.356		42.902		-		42.902			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		29.582		42.356		42.902		-		42.902			
(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 Thousands)							-		643.087		7,059.333		14,300.667		-		14,300.667			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
PM Support		-	-	-	-	-	1.155	-	-	1.975	-	-	2.100	-	-	0.000	-	-	2.100	
WSTARS/WMII		-	-	-	-	-	0.000	-	-	6.952	-	-	2.632	-	-	0.000	-	-	2.632	
RRFIS		-	-	-	-	-	0.000	1,925.000	2	3.850	1,500.000	1	1.500	-	-	0.000	1,500.000	1	1.500	
WGSMS		-	-	-	-	-	0.000	-	-	3.317	-	-	0.000	-	-	-	-	-	0.000	
WRMS		-	-	-	-	-	0.000	-	-	0.000	-	-	3.000	-	-	0.000	-	-	3.000	
WPCMS		-	-	-	-	-	0.000	-	-	0.500	-	-	1.000	-	-	0.000	-	-	1.000	
Control Satellite Lab (CSL)		-	-	-	-	-	0.000	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500	
Common Network Planning Software (CNPS)		-	-	-	-	-	0.000	-	-	5.204	-	-	5.843	-	-	0.000	-	-	5.843	
GSCCE		-	-	-	-	-	0.000	305.000	1	0.305	-	-	0.500	-	-	0.000	-	-	0.500	
WSOMS		-	-	-	-	-	0.000	-	-	2.729	-	-	1.350	-	-	0.000	-	-	1.350	
Joint Mngmt. & Ops. System (JMOS)		-	-	-	-	-	0.000	-	-	1.300	-	-	1.300	-	-	0.000	-	-	1.300	
WSOC Relocation Starter Kit		-	-	-	-	-	0.000	-	-	1.299	-	-	0.000	-	-	-	-	-	0.000	
Replacemt Patch & Test Facility (RPTF)		-	-	-	-	-	0.000	-	-	0.316	-	-	1.000	-	-	0.000	-	-	1.000	
Frequency Control System (FCS)		-	-	-	-	-	1,392.400	5	6.962	1,145.000	1	1.145	-	-	0.150	-	-	0.150		
RFMOW		-	-	-	-	-	0.000	300.000	1	0.300	-	-	0.350	-	-	0.000	-	-	0.350	

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18					P-1 Line Item Nomenclature: BB8500 - Defense Enterprise Wideband Satcom Systems									Item Nomenclature (Item Number, Item Name, DOD/C): BB8509 - Enterprise Wideband Sat Payload Control System								
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
DSCS Training System		-	-	-	-	-	0.000	-	-	0.360	-	-	1.000	-	-	0.000	-	-	1.000			
Remote Monitor Control Equip. (RMCE) v.2		-	-	-	-	-	7.350	12,304.000	1	12.304	10,338.500	2	20.677	-	-	0.000	10,338.500	2	20.677			
Hardware		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Contractor Engineering		-	-	-	-	-	3.870	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
ECPs		-	-	-	-	-	3.318	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Fielding		-	-	-	-	-	2.520	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Government Engineering		-	-	-	-	-	2.107	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Software		-	-	-	-	-	1.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
System Integration		-	-	-	-	-	0.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
<i>Total Recurring Cost</i>		0.000			29.582			42.356			42.902			0.000			42.902					
<i>Total Flyaway Cost</i>		0.000			29.582			42.356			42.902			0.000			42.902					
Gross Weapon System Cost		-			29.582			42.356			42.902			-			42.902					
Remarks:																						
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity			46	6			3			-			3			3					
	Total Obligation Authority			29.582	42.356			42.902			-			42.902			42.902					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications						P-1 Line Item Nomenclature: B85800 - Transportable Tactical Command Communications (T2C)													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0303142A										
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		To Complete	Total				
Procurement Quantity (Each)		-	-	-	200	-	200	-	-	-	-	-	0	200					
Gross/Weapon System Cost (\$ in Millions)		-	-	-	6.822	-	6.822	14.998	29.444	50.294	50.574	0.000	152.132						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		-	-	-	6.822	-	6.822	14.998	29.444	50.294	50.574	0.000	152.132						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		-	-	-	6.822	-	6.822	14.998	29.444	50.294	50.574	0.000	152.132						
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	34.110	-	34.110	-	-	-	-	0.000	0.761					
Description: Transportable Tactical Command Communications (T2C2) provides small teams and company-sized early entry units robust voice and data communications capabilities in the early phases of joint operations. T2C2 will also provide transportable communication systems to enable these units to be integrated into a higher capacity network. T2C2 transitions Global Rapid Response Information Package (AN/PSC-15 GRRIP systems), Secret Internet Protocol Routing Network (SIPRNet)/Non-Secure Internet Protocol Routing Network (NIPRNet) Access Point (SNAP), and Very Small Aperture Terminal (VSAT) capabilities procured through operational needs statements for Operations Enduring Freedom, Iraqi Freedom, and Operation New Dawn to a formal Army program of record (PoR). These operations have validated the need for company-sized command posts to have this capability to ensure they can operate in a larger network to achieve mission objectives.																			
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity		-			-			200			-			200				
	Total Obligation Authority		-			-			6.822			-			6.822				
Item Schedule		ID CD	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
B85800 - Transportable Tactical Command Communications (T2C)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	34.110	200	6.822	-	-	-	34.110	200	6.822
Total Gross/Weapon System Cost					-								6.822					6.822	

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications		P-1 Line Item Nomenclature: B85800 - Transportable Tactical Command Communications (T2C)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0303142A
Justification: FY13 base procurement dollars, in the amount \$6.822 million, supports technical refresh efforts to upgrade 200 of 954 fielded AN/PSC-15 GRRIP systems.		

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18															Item Nomenclature (Item Number, Item Name, DOD/C): B85800 - Transportable Tactical Command Communications (T2C)							
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Procurement Quantity (Each)					-			-		-		200		-		200						
Gross/Weapon System Cost (\$ in Millions)					-			-		-		6.822		-		6.822						
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-						
Net Procurement (P1) (\$ in Millions)					-			-		-		6.822		-		6.822						
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-						
Total Obligation Authority (\$ in Millions)					-			-		-		6.822		-		6.822						
(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 Thousands)					-			-		-		34.110		-		34.110						
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† AN/PSSC-15 Upgrade Kits		-	-	-	-	-	0.000	-	-	0.000	10.000	200	2.040	-	-	0.000	10.000	200	2.040			
System Engineering		-	-	-	-	-	0.000	-	-	0.000	-	-	3.635	-	-	0.000	-	-	3.635			
SEPM		-	-	-	-	-	0.000	-	-	0.000	-	-	0.269	-	-	0.000	-	-	0.269			
ILS		-	-	-	-	-	0.000	-	-	0.000	-	-	0.100	-	-	0.000	-	-	0.100			
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.778	-	-	0.000	-	-	0.778			
Total Recurring Cost		0.000			0.000			0.000			6.822			0.000			6.822					
Total Flyaway Cost		0.000			0.000			0.000			6.822			0.000			6.822					
Gross Weapon System Cost		-			-			-			6.822			-			6.822					
Remarks:																						
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity			-			-			200			-			200						
	Total Obligation Authority			-			-			6.822			-			6.822						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: B85800 - Transportable Tactical Command Communications (T2C)									Item Nomenclature: B85800 - Transportable Tactical Command Communications (T2C)
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AN/PSSC-15 Upgrade Kits		2013	TBD / TBD	C / IDIQ	CECOM LCMC	Jan 2013	May 2013	200	10.000	N		Nov 2012

Remarks:

Modification in service AN/PSC-15 systems will be upgraded to support operations worldwide.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18												P-1 Line Item Nomenclature: B85800 - Transportable Tactical Command Communications (T2C)												Item Nomenclature: B85800 - Transportable Tactical Command Communications (T2C)							
COST ELEMENTS Units in Each						Fiscal Year 2013												Fiscal Year 2014													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AN/PSSC-15 Upgrade Kits																															
1	2013	ARMY	200	0	200	-	-	-	A -	-	-	-	-	16	16	16	16	16	16	16	16	18	18	18	18	18	18	18	18	18	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: B85800 - Transportable Tactical Command Communications (T2C)					Item Nomenclature: B85800 - Transportable Tactical Command Communications (T2C)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	8	16	20	0	3	6	9	0	0	0	0

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications					P-1 Line Item Nomenclature: BA9350 - SHF Term														
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)	414.949	76.534	8.249	9.108	-	9.108	7.232	5.700	7.692	7.823	0.000	537.287							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	414.949	76.534	8.249	9.108	-	9.108	7.232	5.700	7.692	7.823	0.000	537.287							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	414.949	76.534	8.249	9.108	-	9.108	7.232	5.700	7.692	7.823	0.000	537.287							
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:	Super High Frequency (SHF) terminal, also referred to as the Phoenix satisfies tactical, highly mobile, command and control, intelligence, fire support, air defense and logistics wideband communications requirements in support of Army and multi-service users. Phoenix provides the Army operational flexibility by operating over four bands (C, X, Ka, and Ku) on military and commercial satellites resulting in less dependency on costly and high demand commercial satellites. Fielding is to Active, Reserve and Guard Expeditionary Signal Battalions (ESBs), which allows AN/TSC-93 SATCOM terminals to be cascaded to Guard and Reserve Signal Battalions. Terminals procured in FY 2004 and prior were integrated into M1113 Expanded Capability Vehicles (ECVs). Terminals procured in FY05 and beyond are being integrated into M1152 ECVs and Integrated Armor Package (IAP) M1152 ECVs. The Army decided to retire legacy AN/TSC-85 terminals by 2015 and replace them with SHF (Phoenix) terminals and upgrade all Phoenix terminals from 20 to up to 50 Million bits per second (Mbps) aggregate capacity to meet growing capacity demands. This program is designated as a DoD Space Program.																		
The Approved Acquisition Objective (AAO) for the SHF Terminal is 112.																			
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Army Active	Quantity		-		-		-		-		-			-					
	Total Obligation Authority		21.054		8.249		9.108		-		9.108								
Army National Guard	Quantity		-		-		-		-		-			-					
	Total Obligation Authority		41.610		-		-		-		-			-					
Army Reserve	Quantity		-		-		-		-		-			-					
	Total Obligation Authority		13.870		-		-		-		-			-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications										BA9350 - SHF Term															
ID Code (A=Service Ready, B=Not Service Ready) : A										Program Elements for Code B Items:															
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)					
BA9350 - SHF Term	P5, P5A, P21	A	-	-	-	-	-	76.534	-	-	8.249	-	-	9.108	-	-	-	-	-	9.108					
Total Gross/Weapon System Cost					414.949			76.534			8.249			9.108						9.108					

*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:

FY 2013 Base procurement dollars in the amount \$9.108 million supports the fielding of 32 previously procured Phoenix "D" Model Terminal upgrade kits. The "D" terminal fieldings will upgrade current terminals from 20 Mbps to a maximum aggregate data rate of up to 50 Mbps. Upgrade also provides up armor capability to the fully armored version of the M1152A1 ECV. In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18							P-1 Line Item Nomenclature: BA9350 - SHF Term							Item Nomenclature (Item Number, Item Name, DOD/C): BA9350 - SHF Term				
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)					-		76.534		8.249		9.108		-		-	9.108		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-	-		-	-	-	-	
Net Procurement (P1) (\$ in Millions)					-		76.534		8.249		9.108		-		-	9.108		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-	-		-	-	-	-	
Total Obligation Authority (\$ in Millions)					-		76.534		8.249		9.108		-		-	9.108		
(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 Thousands)					-		-		-		-	-		-	-	-	-	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† SHF Terminals		-	-	-	2,047.000	18	36.846	-	-	0.000	-	-	0.000	-	-	-	-	0.000
GFE		-	-	-	-	-	2.250	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Data		-	-	-	-	-	0.450	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Contractor Support		-	-	-	-	-	1.427	-	-	1.471	-	-	1.517	-	-	-	-	1.517
Engineering Support		-	-	-	-	-	1.482	-	-	1.083	-	-	1.115	-	-	-	-	1.115
Government Program Management		-	-	-	-	-	1.779	-	-	1.079	-	-	1.120	-	-	-	-	1.120
Logistics / ESB Fielding		-	-	-	-	-	15.321	-	-	4.616	-	-	5.356	-	-	-	-	5.356
ECP		-	-	-	-	-	16.979	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost				0.000			76.534			8.249			9.108			0.000		9.108
Total Flyaway Cost				0.000			76.534			8.249			9.108			0.000		9.108
Gross Weapon System Cost			-				76.534			8.249			9.108			-		9.108
Remarks:																		
Secondary Distribution					FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Army Active	Quantity				-		-		-		-		-					
	Total Obligation Authority				21.054		8.249		9.108		-		9.108					
Army National Guard	Quantity				-		-		-		-		-					
	Total Obligation Authority				41.610		-		-		-		-					
Army Reserve	Quantity				-		-		-		-		-					

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18		P-1 Line Item Nomenclature: BA9350 - SHF Term			Item Nomenclature (Item Number, Item Name, DOD/C): BA9350 - SHF Term
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	13.870	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BA9350 - SHF Term					Item Nomenclature: BA9350 - SHF Term				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SHF Terminals		2010	L3 Communications - West / Salt Lake City, UT	C / FFP	CECOM-LCMC	Feb 2010	Mar 2011	17	1,475.000	N		
†SHF Terminals		2011	Telecommunication Systems Inc / Annapolis, MD	C / FFP	CECOM-LCMC	Jun 2011	May 2012	18	2,047.000	N		

Remarks:

FY10 procured AN/TSC-156B terminals. FY11 procures AN/TSC-156D terminals.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18										P-1 Line Item Nomenclature: BA9350 - SHF Term											Item Nomenclature: BA9350 - SHF Term																			
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012																					
O C O Ref #	MFR FY				PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012																				
O C T	N O V	N O C	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L															
SHF Terminals							1	2010	ARMY	17	0	17	-	-	-	-	4	4	4	4	1																			
2	2011	ARMY	18	0	18	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	6									
O C T	N O V	N O C	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: BA9350 - SHF Term					Item Nomenclature: BA9350 - SHF Term						
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	L3 Communications - West - Salt Lake City, UT	1	4	8	2	5	13	18	0	5	13	18			
2	Telecommunication Systems Inc - Annapolis, MD	1	4	8	0	6	11	17	0	0	0	0			

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																							
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications					K77200 - SAT Term, EMUT (SPACE)																							
ID Code (A=Service Ready, B=Not Service Ready) :			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)	2,934	-	-	-	-	-	-	-	-	-	-	0	2,934															
Gross/Weapon System Cost (\$ in Millions)	173.849	0.658	-	-	-	-	-	-	-	-	-	0.000	174.507															
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-															
Net Procurement (P1) (\$ in Millions)	173.849	0.658	-	-	-	-	-	-	-	-	-	0.000	174.507															
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-															
Total Obligation Authority (\$ in Millions)	173.849	0.658	-	-	-	-	-	-	-	-	-	0.000	174.507															
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-															
Gross/Weapon System Unit Cost (\$ in Thousands)	59.253	-	-	-	-	-	-	-	-	-	-	0.000	0.059															
Description:																												
The Enhanced Manpack Ultra High Frequency (UHF) Terminal (i.e., EMUT and also known as Spitfire/Shadowfire) program replaces the existing inventory of single channel Satellite Communications (SATCOM) radios to add embedded Communications Security (COMSEC) and Demand Assigned Multiple Access (DAMA) capability to support all DoD, Special Operations Forces and other Agencies. The Spitfire/Shadowfire is a small, lightweight manpack radio that provides the reach-back capability between the forward deployed force and the Continental United States sustaining base required to support power projection. The Joint Staff has mandated that all Ultra High Frequency (UHF) satellite manpack terminals are secure and have DAMA capability. The Army has designated the Spitfire/Shadowfire terminal as the standard UHF Satellite Terminal for the current force. The Spitfire/Shadowfire possesses the UHF DAMA capability which allows more efficient use of limited satellite resources. Additionally, the Spitfire/Shadowfire Terminal has been selected to provide Narrowband Range Extension of both voice and data to Mobile Tactical Vehicles. The unique Narrowband Range Extension capability, through the SATCOM-On-The-Move (SOTM) functionality, allows extension of both voice and data to occur in moving vehicular platforms (versus stationary). This system supports the Stryker Brigade Combat Team (SBCT). This program is considered a DoD Space Program.																												
All funding supports Active component.																												
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity		-		-		-			-			-															
	Total Obligation Authority		0.658		-		-			-			-															
Justification:																												
This program has no FY 2013 Base or OCO procurement request.																												
In accordance with Section 1815 of the FY 2008 National Defense Authorization act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications					K47800 - NAVSTAR Global Positioning System (SPACE)												
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	35,959	9,225	3,592	-	3,592	4,832	360	408	360	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	933.328	95.512	26.368	27.353	-	27.353	46.646	27.163	21.779	26.952	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	933.328	95.512	26.368	27.353	-	27.353	46.646	27.163	21.779	26.952	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	933.328	95.512	26.368	27.353	-	27.353	46.646	27.163	21.779	26.952	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	2.656	2.858	7.615	-	7.615	9.654	75.453	53.380	74.867	Continuing	Continuing					
Description:																	
The Navstar Global Positioning System (GPS) is a passive, space-based, radio positioning and navigation system providing precise, three-dimensional position, navigation, velocity and timing information to warfighters. The Navstar GPS program is designated as a DoD Space Program and the United States Air Force (USAF) is the executive service. The Joint Program Office develops GPS User Equipment (PE 35164F) with direct Army management and participation.																	
The Army's NAVSTAR GPS program provides for management, procurement, fielding, and support of GPS User Equipment in partnership with the Joint Program Office. GPS User Equipment consists of a family of PNT (Positioning, Navigation and Timing) Capability solutions supporting handheld, host platforms, precision guided munitions, aviation, and computer embedded application environments. GPS receivers and PNT Capability solutions provide critical information to commanders, staff and Soldiers enabling increased lethality, dominant maneuver, precision strike, situational awareness and information dominance/superiority functions that will enhance the technologies to support the future Army. GPS User Equipment and PNT Capability solutions include Army aviation users, ground users and host vehicles. Current/Future PNT User Equipment will be dual-use handheld/platform installed (Defense Advanced GPS Receiver (DAGR) and embedded (Ground Based GPS Receiver Applications Module - GB-GRAM) products with incremental upgrades for platform installed/mounted (PNT Hub), handheld/Soldier-worn/dismounted (PNT Puck), and multiple form-factors of embedded (Ground Based GPS Receiver Applications Module - GB-GRAM) SAASM products. PNT User Equipment incorporates a system of systems engineering concept, a family of PNT Capability solutions that incorporate secure, scalable, and open architecture PNT technology to provide essential capabilities to numerous weapons systems and platforms. This program is a designated DoD Space Program. Current Army Acquisition Objective (AAO) is 462,288.																	
Secondary Distribution			FY 2011	FY 2012	FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		29,247		9,225		3,592		-			3,592					
	Total Obligation Authority		68.145		26.368		27.353		-			27.353					
Army National Guard	Quantity		2,527		-		-		-			-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications							K47800 - NAVSTAR Global Positioning System (SPACE)																
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items:							Other Related Program Elements:									
Secondary Distribution							FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total						
	Total Obligation Authority						10.817		-		-			-			-						
Army Reserve	Quantity						4,185		-		-			-			-						
	Total Obligation Authority						16.550		-		-			-			-						
Item Schedule			Prior Years				FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
K47800 - NAVSTAR Global Positioning System (SPACE)	P5, P5A, P21		-	-	-	2,656	35,959	95.512	2,858	9,225	26.368	7,615	3,592	27.353	-	-	-	7,615	3,592	27.353			
Total Gross/Weapon System Cost					933.328			95.512			26.368			27.353						27.353			

*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:

FY 2013 Base procurement dollars in the amount of \$27.353 million supports the acquisition of 3,592 GPS components with Positioning, Navigation and Timing capability for fielding requirements to Combat, Combat Support, and Combat Service Support units.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: K47800 - NAVSTAR Global Positioning System (SPACE)										Item Nomenclature (Item Number, Item Name, DOD/C): K47800 - NAVSTAR Global Positioning System (SPACE)				
Resource Summary																		
Procurement Quantity (Each)							-	35,959	9,225	3,592	-	3,592						
Gross/Weapon System Cost (\$ in Millions)							-	95.512	26.368	27.353	-	27.353						
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)							-	95.512	26.368	27.353	-	27.353						
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)							-	95.512	26.368	27.353	-	27.353						
(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 Thousands)							-	2,656	2,858	7,615	-	7,615						
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† DAGR Acquisition	-	-	-	2,253	35,959	81,000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† PNT Capability	-	-	-	-	-	0.000	2,101	9,225	19,383	5,270	3,592	18,930	-	-	0.000	5,270	3,592	18,930
Software Support	-	-	-	-	-	0.250	-	-	0.250	-	-	0.250	-	-	0.000	-	-	0.250
Total Package Fielding	-	-	-	-	-	6,566	-	-	2,455	-	-	3,418	-	-	0.000	-	-	3,418
Program Management	-	-	-	-	-	3,116	-	-	3,415	-	-	3,870	-	-	0.000	-	-	3,870
Government In-House	-	-	-	-	-	0.853	-	-	0.680	-	-	0.680	-	-	0.000	-	-	0.680
Integration Engineering	-	-	-	-	-	3,477	-	-	0.085	-	-	0.105	-	-	0.000	-	-	0.105
Test and Evaluation	-	-	-	-	-	0.250	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
Total Recurring Cost			0.000			95.512			26.368			27.353			0.000			27.353
Total Flyaway Cost			0.000			95.512			26.368			27.353			0.000			27.353
Gross Weapon System Cost			-			95.512			26.368			27.353			-			27.353
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			29,247			9,225			3,592			-			3,592		
Total Obligation Authority				68,145			26,368			27.353			-			27.353		
Army National Guard	Quantity			2,527			-			-			-			-		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18		P-1 Line Item Nomenclature: K47800 - NAVSTAR Global Positioning System (SPACE)			Item Nomenclature (Item Number, Item Name, DOD/C): K47800 - NAVSTAR Global Positioning System (SPACE)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	10.817	-	-	-
Army Reserve	Quantity	4,185	-	-	-
	Total Obligation Authority	16.550	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: K47800 - NAVSTAR Global Positioning System (SPACE)					Item Nomenclature: K47800 - NAVSTAR Global Positioning System (SPACE)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†DAGR Acquisition		2011	Rockwell Collins, Inc. / Cedar Rapids, IA	SS / IDIQ	LAAFB	Jul 2011	Oct 2011	35,959	2.253	Y		
†PNT Capability		2012	TBD / TBD	C / IDIQ	APG	Aug 2012	Jan 2013	9,225	2.101	N		Mar 2012
†PNT Capability		2013	TBD / TBD	C / IDIQ	APG	Mar 2013	Aug 2013	3,592	5.270	N		Mar 2012

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18																					Item Nomenclature: K47800 - NAVSTAR Global Positioning System (SPACE)												
COST ELEMENTS Units in Each										Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
DAGR Acquisition																																	
1	2011	ARMY	35959	0	35959	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	2959														
PNT Capability																																	
2	2012	ARMY	9225	0	9225	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	1200	1200	1200	1200	1200	1200	825				
2	2013	ARMY ⁽¹⁾	3592	0	3592	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	500	500	2592
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18																					Item Nomenclature: K47800 - NAVSTAR Global Positioning System (SPACE)														
COST ELEMENTS Units in Each										Fiscal Year 2014											Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
DAGR Acquisition																																			
1	2011	ARMY	35959	35959	0																														
PNT Capability																																			
2	2012	ARMY	9225	9225	0																														
2	2013	ARMY ⁽¹⁾	3592	1000	2592	530	530	530	530	472	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: K47800 - NAVSTAR Global Positioning System (SPACE)					Item Nomenclature: K47800 - NAVSTAR Global Positioning System (SPACE)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Rockwell Collins, Inc. - Cedar Rapids, IA	6000	42000	78000	0	4	5	9	0	2	5	7
2	TBD - TBD	5000	42000	80000	0	4	5	9	0	2	5	7

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications					P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)														
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)	-	-	6	30	-	30	6	-	-	-	0	42							
Gross/Weapon System Cost (\$ in Millions)	654.557	10.227	49.704	98.656	-	98.656	33.992	13.984	13.893	14.240	0.000	889.253							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)	654.557	10.227	49.704	98.656	-	98.656	33.992	13.984	13.893	14.240	0.000	889.253							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)	654.557	10.227	49.704	98.656	-	98.656	33.992	13.984	13.893	14.240	0.000	889.253							
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	8,284.000	3,288.533	-	3,288.533	5,665.333	-	-	-	0.000	21.173							
Description:																			
Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T) is a multi-channel satellite terminal that provides beyond line of sight support for the current and future tactical communications network. The SMART-T provides a robust, protected satellite capability to permit uninterrupted communications, as our advancing forces move beyond the line-of-sight of terrestrial systems. The prime mover is a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) configured with all the electronics and the self-erected antenna. The SMART-T transmits at the Extremely High Frequency (EHF) band and receives in the Super High Frequency (SHF) band. The SMART-T provides the only low probability of interception and low probability of detection (LPI/LPD) to avoid being targeted for destruction, jamming or eavesdropping. The SMART-T provides fully interoperable communications with the Milstar terminals of other services (Air Force, Navy, Marine Corps and other DoD agencies and activities). The SMART-Ts are being upgraded to use the Advanced EHF (AEHF) satellite constellation, which provides a four-fold increase in communication capacity over the current Milstar system but retains full backward compatibility with the Milstar satellites. SMART-T is designated as a DoD Space Program.																			
The Approved Acquisition Objective (AAO) is 324 terminals plus 8 terminals procured for the DoD Special Users.																			
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity	-		1		10			-			10							
	Total Obligation Authority	10.227		8.284		32.885			-			32.885							
Army National Guard	Quantity	-		-		20			-			20							
	Total Obligation Authority	-		-		65.771			-			65.771							
Army Reserve	Quantity	-		5		-			-			-							
	Total Obligation Authority	-		41.420		-			-			-							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications										P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)														
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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
BC4002 - SMART-T (SPACE)	P5, P5A, P21	A	-	-	-	-	-	10.227	8,284.000	6	49.704	3,288.533	30	98.656	-	-	-	3,288.533	30	98.656				
Total Gross/Weapon System Cost					654.557			10.227			49.704			98.656						98.656				

*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:

FY 2013 Base procurement dollars in the amount of \$98.656 million supports the procurement of 30 AEHF SMART-Ts. In addition, FY 2013 funds supports logistics, training and fielding support for prior years' SMART-T AEHF upgrade kits and AEHF SMART-T terminals.

IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18							P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)							Item Nomenclature (Item Number, Item Name, DOD/C): BC4002 - SMART-T (SPACE)					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		-		6		30		-		30		
Gross/Weapon System Cost (\$ in Millions)							-		10.227		49.704		98.656		-		98.656		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		10.227		49.704		98.656		-		98.656		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		10.227		49.704		98.656		-		98.656		
(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 Thousands)							-		-		8,284.000		3,288.533		-		3,288.533		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
EHF SMART-T Terminal Cost		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
AEHF Upgrade Mod Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† AEHF SMART-T Terminal Cost		-	-	-	-	-	0.000	5,386.000	6	32.317	2,520.000	30	75.591	-	-	0.000	2,520.000	30	75.591
Engineering Support		-	-	-	-	-	3.341	-	-	4.320	-	-	6.966	-	-	0.000	-	6.966	
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
System Project Mgmt/ Gov't		-	-	-	-	-	2.898	-	-	3.496	-	-	4.611	-	-	0.000	-	4.611	
System Test & Evaluation		-	-	-	-	-	0.325	-	-	2.414	-	-	3.174	-	-	0.000	-	3.174	
GFE		-	-	-	-	-	0.166	-	-	1.560	-	-	2.263	-	-	0.000	-	2.263	
Fielding		-	-	-	-	-	3.497	-	-	5.597	-	-	6.051	-	-	0.000	-	6.051	
Modularity/Army National Guard		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Total Recurring Cost				0.000			10.227			49.704			98.656			0.000		98.656	
Total Flyaway Cost				0.000			10.227			49.704			98.656			0.000		98.656	
Gross Weapon System Cost				-			10.227			49.704			98.656			-		98.656	
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18		P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)			Item Nomenclature (Item Number, Item Name, DOD/C): BC4002 - SMART-T (SPACE)	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	1	10	-	10
	Total Obligation Authority	10.227	8.284	32.885	-	32.885
Army National Guard	Quantity	-	-	20	-	20
	Total Obligation Authority	-	-	65.771	-	65.771
Army Reserve	Quantity	-	5	-	-	-
	Total Obligation Authority	-	41.420	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)					Item Nomenclature: BC4002 - SMART-T (SPACE)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AEHF SMART-T Terminal Cost		2010	Raytheon / Largo, FL	SS / FP	CECOM LCMC	May 2010	May 2012	39	1,734.000	N		Oct 2009
†AEHF SMART-T Terminal Cost		2012	Raytheon / Largo, FL	SS / FP	CECOM LCMC	Aug 2012	Aug 2014	6	5,386.000	N		Feb 2012
†AEHF SMART-T Terminal Cost		2013	Raytheon / Largo, FL	SS / FP	CECOM LCMC	Mar 2013	Dec 2014	30	2,520.000	N		Feb 2012

Remarks:

Procuring 6 AEHF SMART-Ts in FY12, and 30 AEHF SMART-Ts in FY13.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18										P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)										Item Nomenclature: BC4002 - SMART-T (SPACE)												
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013													
O C O Ref #	MFR FY				PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AEHF SMART-T Terminal Cost																																
1	2010	ARMY		39	0	39	-	-	-	-	-	-	-	3	3	3	3	4	4	3	4	3	3	3	3	3	3	3	3			
1	2012	ARMY		6	0	6	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	6			
2	2013	ARMY		30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18										P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)											Item Nomenclature: BC4002 - SMART-T (SPACE)																			
COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT		Calendar Year 2014												Calendar Year 2015																					
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																
AEHF SMART-T Terminal Cost																																								
1	2010	ARMY	39	39	0																																			
1	2012	ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	1	2	2	1																					
2	2013	ARMY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	3	3	3	3	3	3	3	2	4									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18										P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)											Item Nomenclature: BC4002 - SMART-T (SPACE)														
COST ELEMENTS Units in Each							Fiscal Year 2016												Fiscal Year 2017																
O C O Ref #	MFR FY				PROC QTY	ACCEP PRIOR TO 1 OCT	BAL AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
AEHF SMART-T Terminal Cost																																			
1	2010	ARMY		39	39	0																													
1	2012	ARMY		6	6	0																													
2	2013	ARMY		30	26	4	2	2	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BC4002 - SMART-T (SPACE)					Item Nomenclature: BC4002 - SMART-T (SPACE)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - Largo, FL	1	8	16	0	9	24	33	0	3	24	27
2	Raytheon - Largo, FL	1	8	16	0	9	21	30	0	3	21	24

Remarks:

-Manufacturer #1: Legacy EHF SMART-Ts upgraded to support next generation AEHF satellite. Upgrade kits procured in FY09 and FY10.-Manufacturer #2 & #3: Complete AEHF SMART-Ts procured in FY10, FY12, & FY13. Delta between #2 and #3 is production lead time from 24 to 21 months.-MDA & OTH: refers to SMART-T requirements procured by the Army and funded by customers.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications					P-1 Line Item Nomenclature: BC4003 - SCAMP (SPACE)														
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		To Complete	Total					
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	72.810	0.925	2.415	-	-	-	-	-	-	-	-	0.000	76.150						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	72.810	0.925	2.415	-	-	-	-	-	-	-	-	0.000	76.150						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	72.810	0.925	2.415	-	-	-	-	-	-	-	-	0.000	76.150						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:	The Single Channel Anti-Jam Man-Portable (SCAMP) Terminal provides a manportable, four simultaneous channel, full duplex data/half duplex voice communications and data transfer system at 2400 bps per channel. SCAMP provides priority tactical ground users with the capability to transmit and receive intelligence, command, and control traffic from a base station. It transmits in the Extremely High Frequency (EHF) band and receives in the Super High Frequency (SHF) band. It provides Low Data Rate (LDR) secure voice at 2400 bps and secure data at 75-2400 bps, as well as interface with Common Hardware/Software devices such as the Lightweight Computer Units and the Hand-Held Terminal Unit. The SCAMP is fully interoperable within the Army C4I Technical Architecture. The terminal has embedded COMSEC and TRANSEC with set-up and tear-down in less than 10 minutes. In addition to operation on Milstar satellites, the SCAMP operates on all satellites which utilize the MIL-STD-1582D LDR waveform. It operates in environmental conditions that include rain, fog, snow, haze and dust, and operates in the transmit, receive or stand-by mode throughout an entire mission (typically 30 days). SCAMP is the only EHF manportable terminal and provides direct support to the tactical warfighter mobile forces with greater anti-jam protection, lower probability of intercept, and lower probability of detection. Army SCAMP terminals are designated for Commanders at Division and above levels. This program is designated as a DoD Space Program. SCAMP will transition to sustainment by FY 2013. The Approved Acquisition Objective (AAO) for SCAMP is 346.																		
All funding supports Active component.																			
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity	-		-		-			-			-							
	Total Obligation Authority	0.925		2.415		-			-			-							
Justification:	This program has no FY 2013 Base or OCO procurement request.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications					P-1 Line Item Nomenclature: BC4120 - Global Brdcst Svc - GBS														
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	-	181	130	-	-	130	119	-	-	-	-	0	430					
Gross/Weapon System Cost (\$ in Millions)	177.578	4.561	64.774	47.131	-	-	47.131	40.806	7.329	6.091	-	0.000	348.270						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	177.578	4.561	64.774	47.131	-	-	47.131	40.806	7.329	6.091	-	0.000	348.270						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	177.578	4.561	64.774	47.131	-	-	47.131	40.806	7.329	6.091	-	0.000	348.270						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	357.867	362.546	-	-	362.546	342.908	-	-	-	0.000	0.810						
Description:																			
Global Broadcast Service (GBS) program provides high speed broadcast of large volume data and multimedia products including Unmanned Aerial Vehicles (UAV) video, imagery, intelligence, weather, and biometric data, access to national level repositories of intelligence products and other critical mission planning tools to deployed Soldiers and garrisoned forces world-wide. The Air Force (USAF) is designated as the executive service and leads the Joint Program Office (JPO) with Army supporting JPO for the development and procurement of the Transportable Ground Receive Suites (TGRS) and the Theater Injection Point (TIP) and is the ACAT III manager for these items. The TGRS consists of a Receive Broadcast Manager (RBM) and a one meter satellite antenna which can receive video, imagery and large data files at rates up to 29.5 mega bits per second (Mbps). All TGRS will be upgraded with the Joint Internet Protocol Modem (JIPM), which will increase transmission rates up to 45 Mbps and provide enhanced information assurance features. TGRS is fielded to Battalion, Brigade Combat Teams, Division, Corps and Theater level units in active and reserve components. The TIP consists of a Transportable Satellite Broadcast Manager (TSBM) coupled with a Phoenix Super High Frequency (SHF) terminal. The TIP provides an in-theater injection capability for the GBS architecture that permits distribution of vital Joint Task Force Commanders' in-theater information to TGRS. The 3 Army TSBMs will also be upgraded with the JIPM to maintain compatibility with other fixed injection sites, the Broadcast Management functions of the Defense Enterprise Computing Centers (DECC) and TGRS. This is a Joint Program, and is designated as a Department of Defense Space System.																			
The Approved Acquisition Objective (AAO) for GBS TGRS is 2080.																			
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity	-		130		-			-			-							
	Total Obligation Authority	2.942		46.523		-			-			-							
Army National Guard	Quantity	-		51		123			-			123							
	Total Obligation Authority	0.821		18.251		44.593			-			44.593							
Army Reserve	Quantity	-		-		7			-			7							
	Total Obligation Authority	0.798		-		2.538			-			2.538							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications							P-1 Line Item Nomenclature: BC4120 - Global Brdcst Svc - GBS													
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
BC4120 - Global Brdcst Svc - GBS	P5, P5A, P21		-	-	-	-	-	4.561	357.867	181	64.774	362.546	130	47.131	-	-	-	362.546	130	47.131
Total Gross/Weapon System Cost					177.578			4.561			64.774			47.131						47.131

*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:

FY 2013 Base procurement dollars in the amount of \$47.131 million will procure 130 Transportable Ground Receive Suites (TGRS) with the Joint Internet Protocol Modem (JIPM) which will be fielded to deploying maneuver brigades and battalions. It also supports procurement of 274 JIPM kits to upgrade legacy TGRS to comply with Office of the Secretary of Defense mandated information assurance improvements to the GBS broadcast. The JIPMs add transmission security to the GBS broadcast, providing an additional layer of information protection for the Soldier, and also increases transmission rates on the broadcast, allowing more video, imagery and large data files to be transmitted to the Soldier. FY 2013 procurement dollars also support fielding of the new TGRS and JIPM kits procured, and sustainment of over 800 systems fielded in prior years.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: BC4120 - Global Brdcst Svc - GBS									Item Nomenclature (Item Number, Item Name, DOD/C): BC4120 - Global Brdcst Svc - GBS						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		181		130		-		130		
Gross/Weapon System Cost (\$ in Millions)							-		4.561		64.774		47.131		-		47.131		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		4.561		64.774		47.131		-		47.131		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		4.561		64.774		47.131		-		47.131		
(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 Thousands)							-		-		357.867		362.546		-		362.546		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Transportable Grnd Rec Suite (AN/TSR-8)		-	-	-	120.000	7	0.840	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† Transportable Grnd Rec Suite (AN/TSR-XX)		-	-	-	-	-	0.000	85.000	181	15.385	85.000	130	11.050	-	-	0.000	85.000	130	11.050
† TSBM JIPM Mini Hub		-	-	-	-	-	0.000	5,600.000	1	5.600	5,600.000	1	5.600	-	-	0.000	5,600.000	1	5.600
Trans Grnd Rec Suite TGRS XX For Testing		-	-	-	-	-	0.000	-	-	0.340	-	-	0.000	-	-	-	-	-	0.000
GFE		-	-	-	-	-	0.097	-	-	2.002	-	-	1.464	-	-	0.000	-	-	1.464
Government Engineering		-	-	-	-	-	0.903	-	-	1.276	-	-	0.893	-	-	0.000	-	-	0.893
Government Program Management		-	-	-	-	-	0.943	-	-	1.278	-	-	1.291	-	-	0.000	-	-	1.291
Test		-	-	-	-	-	0.745	-	-	1.176	-	-	0.806	-	-	0.000	-	-	0.806
Contractor Logistics Support		-	-	-	-	-	0.168	-	-	3.101	-	-	2.886	-	-	0.000	-	-	2.886
Fielding		-	-	-	-	-	0.865	-	-	6.295	-	-	5.879	-	-	0.000	-	-	5.879
† Joint IP Modem (JIPM) Upgrd Kit AN/TSR-8		-	-	-	-	-	0.000	63.000	360	22.680	63.000	274	17.262	-	-	0.000	63.000	274	17.262
Other		-	-	-	-	-	0.000	-	-	5.641	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>4.561</i>			<i>64.774</i>			<i>47.131</i>			<i>0.000</i>			<i>47.131</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>4.561</i>			<i>64.774</i>			<i>47.131</i>			<i>0.000</i>			<i>47.131</i>

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18														Item Nomenclature (Item Number, Item Name, DOD/C): BC4120 - Global Brdcst Svc - GBS					
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost			-			4.561			64.774			47.131			-			47.131	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			130			-			-			-			
	Total Obligation Authority			2.942			46.523			-			-			-			
Army National Guard	Quantity			-			51			123			-			123			
	Total Obligation Authority			0.821			18.251			44.593			-			44.593			
Army Reserve	Quantity			-			-			7			-			7			
	Total Obligation Authority			0.798			-			2.538			-			2.538			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BC4120 - Global Brdcst Svc - GBS					Item Nomenclature: BC4120 - Global Brdcst Svc - GBS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Transportable Grnd Rec Suite (AN/TSR-8)		2011	Raytheon (TGRS) / Reston, VA	C / IDIQ	ESC/HNSK, Hanscom AFB	Nov 2010	May 2011	7	120.000	N		
†Transportable Grnd Rec Suite (AN/TSR-XX)		2012	General Dynamics / Taunton, MA	C / FFP	ESC/HNSK, Hanscom AFB	Sep 2012	Apr 2013	181	85.000	N		
†Transportable Grnd Rec Suite (AN/TSR-XX)		2013	General Dynamics / Taunton, MA	C / FFP	ESC/HNSK, Hanscom AFB	Sep 2013	Apr 2014	130	85.000	N		
†TSBM JIPM Mini Hub		2012	TBD / TBD	C / TBD	TBD	Jun 2012	Sep 2012	1	5,600.000	N		
†TSBM JIPM Mini Hub		2013	TBD / TBD	C / TBD	TBD	Jun 2013	Sep 2013	1	5,600.000	N		
†Joint IP Modem (JIPM) Upgrd Kit AN/TSR-8		2012	General Dynamics / Taunton, MA	C / FFP	ESC/HNSK, Hanscom AFB	Sep 2012	Apr 2013	360	63.000	N		
†Joint IP Modem (JIPM) Upgrd Kit AN/TSR-8		2013	General Dynamics / Taunton, MA	C / FFP	ESC/HNSK, Hanscom AFB	Sep 2013	Apr 2014	274	63.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18										P-1 Line Item Nomenclature: BC4120 - Global Brdcst Svc - GBS										Item Nomenclature: BC4120 - Global Brdcst Svc - GBS																	
COST ELEMENTS Units in Each						Fiscal Year 2012												Fiscal Year 2013																			
O C O Ref #	MFR FY	SERVICE‡ QTY	PROC TO 1 OCT	ACCEP PRIOR AS OF 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																			
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													
Transportable Grnd Rec Suite (AN/TSR-XX)																																					
1	2012	ARMY	181	0	181	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	25	25	25	25	25	31										
1	2013	ARMY	130	0	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	130									
TSBM JIPM Mini Hub																																					
2	2012	ARMY	1	0	1	-	-	-	-	-	-	-	-	-	A	-	-	-	1																		
2	2013	ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	1									
Joint IP Modem (JIPM) Upgrd Kit AN/TSR-8																																					
3	2012	ARMY	360	0	360	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	30	30	30	30	30	180											
3	2013	ARMY	274	0	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	274									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:											
2035A / BA 2 / BSA 18										BC4120 - Global Brdcst Svc - GBS										BC4120 - Global Brdcst Svc - GBS											
COST ELEMENTS Units in Each							Fiscal Year 2014							Fiscal Year 2015																	
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Transportable Grnd Rec Suite (AN/TSR-XX)																															
1	2012	ARMY	181	150	31	25	6																								
1	2013	ARMY	130	0	130	-	-	-	-	-	-	25	25	25	25	25	25	5													
TSBM JIPM Mini Hub																															
2	2012	ARMY	1	1	0																										
2	2013	ARMY	1	1	0																										
Joint IP Modem (JIPM) Upgrd Kit AN/TSR-8																															
3	2012	ARMY	360	180	180	30	30	30	30	30	30	30	30	30	30	30	30	30	4												
3	2013	ARMY	274	0	274	-	-	-	-	-	-	30	30	30	30	30	30	30													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BC4120 - Global Brdcst Svc - GBS					

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)					
		MSR	1-8-5	MAX	Initial				Reorder	
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1
1	General Dynamics - Taunton, MA	8	30	60	6	8	7	15	0	0
2	TBD - TBD	8	30	60	6	3	1	4	0	3
3	General Dynamics - Taunton, MA	8	30	60	6	8	7	15	0	0

Remarks:

GBS is a Joint Program and all Services share the production line. Production for Transportable Grnd Rec Suite (AN/TSR-XX) is 25 per month. Production for Joint IP Modem (JIPM) Upgrd Kits(AN/TSR-8)is 30 per month

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications					BB8417 - Mod Of In-Svc Equip (TAC SAT)													
ID Code (A=Service Ready, B=Not Service Ready) :			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)		-	-	140	39	-	39	15	-	-	-	0	194					
Gross/Weapon System Cost (\$ in Millions)		462.886	1.498	31.799	23.281	-	23.281	20.778	20.940	13.359	14.202	0.000	588.743					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		462.886	1.498	31.799	23.281	-	23.281	20.778	20.940	13.359	14.202	0.000	588.743					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		462.886	1.498	31.799	23.281	-	23.281	20.778	20.940	13.359	14.202	0.000	588.743					
(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 Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	227.136	596.949	-	596.949	1,385.200	-	-	-	0.000	3.035					
Description:																		
Mod of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. This Mod of In-Svc funding procures and fields Tactical Computer Digital Mission Planner (T-CDMP) AN/PYQ-19. T-CDMP replaces the current Communications Planning System (CPS)(AN/PSQ-17). The T-CDMP is an integrated tool on which Milstar, and future AEHF planning will be performed. The T-CDMP supports real-time mission planning and network management to efficiently use limited satellite resources. The T-CDMP generates Terminal Image Data and TRANSEC Keys essential for the operation of Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T) and Single Channel Anti-Jam Manportable Program (SCAMP) terminals. Mod of In-Svc funds support to the 20th Support Command; Command, Control, Communications and Computers (C4) requirements for the Full Operating Condition (FOC) and to convert the satellite terminals for Operational Command Post (OCP) to Quad Band capability. Mod In Svc funds tactical satellite communication and associated networking equipment supporting the Unified Command Suites (UCS)for the National Guard.																		
T-CDMP Approved Acquisition Objective - 318																		
Justification:																		
FY 2013 Base procurement dollars in the amount of \$23.281 million procures Tactial Computer, Digital, Mission Planner (T-CDMP) and support for the Unified Command Suite (UCS) to the National Guard																		
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017								
Army Active	Quantity	-	80	14	-	14	15	-	-	-								
	Total Obligation Authority	1.498	17.431	2.100	-	2.100	2.778	2.940	1.077	1.081								
Army National Guard	Quantity	-	60	25	-	25	-	-	-	-								
	Total Obligation Authority	-	14.368	21.181	-	21.181	18.000	18.000	12.282	13.121								

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 18 : Comm - Satellite Communications										BB8417 - Mod Of In-Svc Equip (TAC SAT)														
ID Code (A=Service Ready, B=Not Service Ready) :						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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
MOD OF IN SVC EQUIP (TACSAT) - 0	P3A		-	-	462.886	-	-	1.498	227.136	-	31.799	596.949	-	23.281	-	-	-	596.949	-	23.281				
Total Gross/Weapon System Cost					462.886			1.498			31.799			23.281						23.281				
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
MOD OF IN SVC EQUIP (TACSAT) - 0	P3A		1,385.200	-	20.778	-	-	20.940	-	-	13.359	-	-	14.202	0.000	-	0.000	3.035	-	588.743				
Total Gross/Weapon System Cost					20.778			20.940			13.359			14.202			0.000			588.743				

*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 breakout is as follows:

FY 2013 Base procurement dollars in the amount of \$5.281 million procures T-CDMP, fielding and training.

FY 2013 Base procurement dollars in the amount of \$18.00 million procures UCS for the National Guard.

IAW Section 1815 of the FY 2008 NDAA (P.L. 110-181), this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

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Exhibit P-3A, Individual Modification: PB 2013 Army											Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)																							
Models of Systems Affected: None			Type Modification: 0																							
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)	462.886	1.498	31.799	23.281	-	23.281	20.778	20.940	13.359	14.202	0.000	588.743														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	462.886	1.498	31.799	23.281	-	23.281	20.778	20.940	13.359	14.202	0.000	588.743														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	462.886	1.498	31.799	23.281	-	23.281	20.778	20.940	13.359	14.202	0.000	588.743														
(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 Thousands)	-	-	227.136	596.949	-	596.949	1,385.200	-	-	-	0.000	3.035														
Description:																										
See Descriptions below for Individual Mods for Tactical Computer, Digital, Mission Planner (T-CDMP) and Unified Command Suite (UCS).																										
MOD OF IN SVC: This program provides a tactical satellite communications capability to meet critical Ground Mobile Forces (GMF) Command, Control, Communications, Computers and Intelligence(C4I), needs not satisfied by conventional terrestrial communications systems. The GMF are those components of the Army, Navy, Air Force, Marine Corps, Special Operations Forces and Joint Communications Support Elements engaged in land, tactical air combat, and amphibious operations ranging from single-service crisis missions to mutually supportive joint-service combat scenarios. Mod of In Svc Equipment (TACSAT) funds the upgrades to Army Tactical Satellite Communications Equipment. In addition, provides support for 20th Support Command; Command, Control, Communications and Computers Intelligence Surveillance Recognition (C4ISR) gear and the Unified Suite (UCS) to the National Guard.																										
T-CDMP: FY 2013 procures 39 Tactical Computer, Digital, Mission Planner (T-CDMP)/(AN/PYQ-19), training and fielding to meet modularity requirements for Advanced Extremely High Frequency (AEHF) protected communication mission planning. T-CDMP supports communications mission planning and management of satellite resources on Milstar and AEHF for Army Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T) and Single Channel Anti-Jam Man-Portable (SCAMP) terminals. These terminals provide world wide anti-jam, low probability of intercept and detection, secure voice and data capability for Brigade, Division, Corps, and special users. The Air Force is the Executive Agent for developing the Tactical Mission Planning Sub-System (T-MPSS)(AN/PYQ-14), the major subassembly of the T-CDMP (AN/PYQ-19). Each service is responsible for procuring the T-CDMP and fielding the system to their communications planners. The T-CDMP is essential to the operation of the SCAMP and SMART-T. This program will procure the designated hardware, field, provide training and technical data for SCAMP and SMART-T communications planners. Prior Year FY 2008 procured 85 T-CDMPs and 30 Spare Kits.																										
UCS: FY 2013 upgrades the National Guard's tactical satellite communication and associated networking equipment supporting the Unified Command Suite (UCS). These systems include systems to support secure voice communications via Ultra High Frequency (UHF) SATCOM and Super High Frequency (SHF)/Ku Band SATCOM.																										

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> MOD OF IN SVC EQUIP (TACSAT) - 0			
Models of Systems Affected: None			Type Modification: 0				Related RDT&E PEs:						
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)
Procurement													
MOD IN SVC ⁽¹⁾													
A Kits													
NonRecurring													
Kits			0	442.086	0	0.000	0	0.000	0	0.000	0	0.000	0
Subtotal NonRecurring				442.086		0.000		0.000		0.000		0.000	
Total, MOD IN SVC			0	442.086	0	0.000	0	0.000	0	0.000	0	0.000	0
T-CDMP ⁽²⁾													
A Kits													
Recurring													
Kit Quantity			85	20.800	0	1.498	140	10.431	39	5.281	0	0.000	39
Subtotal Recurring				20.800		1.498		10.431		5.281		0.000	
Total, T-CDMP			85	20.800	0	1.498	140	10.431	39	5.281	0	0.000	39
20th SUPPORT COMMAND ⁽³⁾													
A Kits													
Recurring													
Kit Quantity			0	0.000	0	0.000	0	7.000	0	0.000	0	0.000	0
Subtotal Recurring				0.000		0.000		7.000		0.000		0.000	
Total, 20th SUPPORT COMMAND			0	0.000	0	0.000	0	7.000	0	0.000	0	0.000	0
UNIFIED COMMAND SUITE ⁽⁴⁾													
A Kits													
Recurring													
Kit Quantity			0	0.000	0	0.000	0	14.368	0	18.000	0	0.000	0
Subtotal Recurring				0.000		0.000		14.368		18.000		0.000	
Total, UNIFIED COMMAND SUITE			0	0.000	0	0.000	0	14.368	0	18.000	0	0.000	0
Total, All Modifications				462.886		1.498		31.799		23.281		0.000	
Procurement Cost (Procurement + Support)				462.886		1.498		31.799		23.281		0.000	
Total Installation Cost				0.000		0.000		0.000		0.000		0.000	

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> MOD OF IN SVC EQUIP (TACSAT) - 0				
Models of Systems Affected: None			Type Modification: 0				Related RDT&E PEs:							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)				462.886		1.498		31.799		23.281		0.000		23.281
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement														
MOD IN SVC ⁽¹⁾														
A Kits														
NonRecurring														
Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	442.086
<i>Subtotal NonRecurring</i>				0.000		0.000		0.000		0.000		0.000		442.086
<i>Total, MOD IN SVC</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	442.086
T-CDMP ⁽²⁾														
A Kits														
Recurring														
Kit Quantity			15	2.778	0	2.940	0	1.077	0	1.081	0	0.000	279	45.886
<i>Subtotal Recurring</i>				2.778		2.940		1.077		1.081		0.000		45.886
<i>Total, T-CDMP</i>			15	2.778	0	2.940	0	1.077	0	1.081	0	0.000	279	45.886
20th SUPPORT COMMAND ⁽³⁾														
A Kits														
Recurring														
Kit Quantity			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	7.000
<i>Subtotal Recurring</i>				0.000		0.000		0.000		0.000		0.000		7.000
<i>Total, 20th SUPPORT COMMAND</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	7.000
UNIFIED COMMAND SUITE ⁽⁴⁾														
A Kits														
Recurring														
Kit Quantity			0	18.000	0	18.000	0	12.282	0	13.121	0	0.000	0	93.771
<i>Subtotal Recurring</i>				18.000		18.000		12.282		13.121		0.000		93.771

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)						Modification Nomenclature <i>(Modification Title, Modification Number):</i> MOD OF IN SVC EQUIP (TACSAT) - 0					
Models of Systems Affected: None			Type Modification: 0				Related RDT&E PEs:							
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total, UNIFIED COMMAND SUITE			0	18.000	0	18.000	0	12.282	0	13.121	0	0.000	0	93.771
Total, All Modifications				20.778		20.940		13.359		14.202		0.000		588.743
Procurement Cost (Procurement + Support)				20.778		20.940		13.359		14.202		0.000		588.743
Total Installation Cost				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				20.778		20.940		13.359		14.202		0.000		588.743
Remarks:														
(1) See P40-M for description.														
(2) See Description on P40.														
39 T-CDMP systems were funded by the SMART-T procurement line in FY2011 and fielding will be as follows:														
FY 2012-2Q: 15														
FY 2012-3Q: 11														
FY 2012-4Q: 12														
FY 2013-1Q: 01														
(3) Upgrades tactical satellite communications equipment, laptops, and command post equipment supporting the 20th Support Command.														
(4) Upgrades the National Guard's tactical satellite communication and associated networking equipment supporting the Unified Command Suite (UCS). These systems include systems to support secure voice communications via UHF SATCOM and Super High Frequency (SHF)/Ku Band SATCOM.														
Manufacturer Information: MOD IN SVC														
Manufacturer Name: TBD					Manufacturer Location: TBD									
Administrative Leadtime (in Months):					Production Leadtime (in Months):									
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
Contract Dates														
Delivery Dates														
Manufacturer Information: T-CDMP														
Manufacturer Name: RAYTHEON					Manufacturer Location: MARLBOROUGH, MA									
Administrative Leadtime (in Months): 2					Production Leadtime (in Months): 12									
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
Contract Dates														
Delivery Dates														

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)					Modification Nomenclature <i>(Modification Title, Modification Number):</i> MOD OF IN SVC EQUIP (TACSAT) - 0												
Models of Systems Affected: None			Type Modification: 0				Related RDT&E PEs:													
Manufacturer Information: 20th SUPPORT COMMAND																				
Manufacturer Name: N/A				Manufacturer Location: N/A																
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):																
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017													
Contract Dates																				
Delivery Dates																				
Manufacturer Information: UNIFIED COMMAND SUITE																				
Manufacturer Name: N/A				Manufacturer Location: N/A																
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):																
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017													
Contract Dates																				
Delivery Dates																				
Installation: MOD IN SVC				Method of Implementation: TBD				Installation Name:												
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-								
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-								
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-								
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-								
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-								
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-								
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-								
To Complete	-	-	-	-	-	-	-	-	-	-	-	-								
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total									
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								

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Exhibit P-3A, Individual Modification: PB 2013 Army												Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)								Modification Nomenclature (Modification Title, Modification Number): MOD OF IN SVC EQUIP (TACSAT) - 0																		
Models of Systems Affected: None				Type Modification: 0				Related RDT&E PEs:																						
Installation: MOD IN SVC																														
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
FY 2011				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2012				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2013				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-															
To Complete				-	-	-	-	-	-	-	-	-	-	-	-															
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Installation: T-CDMP																Installation Name:														
Installation Cost				Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total						
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2011				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2012				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						

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Exhibit P-3A, Individual Modification: PB 2013 Army												Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)								Modification Nomenclature (Modification Title, Modification Number): MOD OF IN SVC EQUIP (TACSAT) - 0																		
Models of Systems Affected: None				Type Modification: 0				Related RDT&E PEs:																						
Installation: T-CDMP Method of Implementation: N/A Installation Name:																														
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2011				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2012				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2013				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-															
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-															
To Complete				-	-	-	-	-	-	-	-	-	-	-	-															
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	85	0	0	0	0	0	140	0	0	0	39	0	0	0	15	0	0	0	0	0	0	0	0	279						
Out	-	22	20	15	11	7	10	0	0	13	20	16	13	12	10	19	15	13	9	13	11	13	17	0	279					
Installation: 20th SUPPORT COMMAND Method of Implementation: N/A Installation Name:																														
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2011				-	-	-	-	-	-	-	-	-	-	-																
FY 2012				-	-	-	-	-	-	-	-	-	-	-																
FY 2013				-	-	-	-	-	-	-	-	-	-	-																

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Exhibit P-3A, Individual Modification: PB 2013 Army															Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18				P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)												Modification Nomenclature <i>(Modification Title, Modification Number):</i> MOD OF IN SVC EQUIP (TACSAT) - 0									
Models of Systems Affected: None				Type Modification: 0												Related RDT&E PEs:									
Installation: 20th SUPPORT COMMAND				Method of Implementation: N/A												Installation Name:									
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total											
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)										
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total											
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2011				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2012				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
Installation Schedule																									
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015		FY 2016		FY 2017		TC	Tot	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18			P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> MOD OF IN SVC EQUIP (TACSAT) - 0							
Models of Systems Affected: None			Type Modification: 0				Related RDT&E PEs:										
Installation: UNIFIED COMMAND SUITE			Method of Implementation: N/A				Installation Name:										
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-					
To Complete	-	-	-	-	-	-	-	-	-	-	-	-					
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total						
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-					
To Complete	-	-	-	-	-	-	-	-	-	-	-	-					
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					

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Exhibit P-3A, Individual Modification: PB 2013 Army																		Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 18								P-1 Line Item Nomenclature: BB8417 - Mod Of In-Svc Equip (TAC SAT)								Modification Nomenclature (<i>Modification Title, Modification Number</i>): MOD OF IN SVC EQUIP (TACSAT) - 0															
Models of Systems Affected: None				Type Modification: 0				Related RDT&E PEs:																							
Installation: UNIFIED COMMAND SUITE				Method of Implementation: N/A				Installation Name:																							
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 20 : Comm - Combat Support Comm					P-1 Line Item Nomenclature: K27910 - Mod-In-Service Profiler													
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	0.933	0.969	-	-	-	-	-	-	-	-	0.000	1.902					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-	0.933	0.969	-	-	-	-	-	-	-	-	0.000	1.902					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-	0.933	0.969	-	-	-	-	-	-	-	-	0.000	1.902					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: The AN/TMQ-52 Meteorological Measuring Set-Profiler (MMS-P) uses a ground tactical meteorological (TACMET) sensor and Meteorological (MET) data from communication satellites along with an advanced weather model to provide highly accurate MET data covering an operational area of 500 kilometers with a tested range of 60 kilometers. Profiler provides MET information such as wind speed, wind direction, temperature, pressure, humidity, rate of precipitation, visibility, cloud height and cloud ceiling. All of these are required for precise targeting and terminal guidance. Profiler uses this information to build a four-dimensional MET model (height, width, depth and time) that includes terrain effects. By providing more accurate MET messages, Profiler will enable the artillery to have a greater probability of a first round hit with indirect fire systems. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems (MLRS), Paladin, and self-propelled or towed howitzers. In order to address hardware end-of-life issues, communications upgrades and software updates, Profiler will be retrofitted and upgraded to accommodate the latest hardware and software, as required, ensuring continued support of the mission.																		
All funds support the Active component.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		-		-		-			-			-					
	Total Obligation Authority		0.933		0.969		-			-			-					
Justification: This program has no FY2013 Base or OCO request.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 24 : Comm - C3 System					BA8250 - Army Global Cmd & Control Sys (AGCCS)													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements: 0303150A									
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)	316.412	20.272	18.788	10.848	-	10.848	6.709	-	-	-	0.000	373.029						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	316.412	20.272	18.788	10.848	-	10.848	6.709	-	-	-	0.000	373.029						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	316.412	20.272	18.788	10.848	-	10.848	6.709	-	-	-	0.000	373.029						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Description:	Global Command and Control System-Army (GCCS-A) provides critical automated Command and Control (C2) tools for Combatant Commanders (COCOMs) and Army Component Commanders (ACCs) to enhance warfighter capabilities throughout the spectrum of conflict during Joint and combined operations in support of National Security. GCCS-A provides the interface between Global Command and Control System - Joint (GCCS-J) and Army Mission Command Systems (AMCS). GCCS-A provides readiness reporting, mobilization and deployment capability information for active, guard and reserve forces as well as providing the Joint Common Operating Picture (COP) and intra-theater planning and movement. For Strategic Commanders, GCCS-A Information Technology (IT) provides readiness, planning, mobilization and deployment capability. For Theater Commanders, GCCS-A provides Joint COP and associated friendly and enemy status information, movement, force employment planning and execution tools, and overall interoperability with Joint, Coalition, and Tactical AMCS. It supports Major Army Commands (MACOMs), COCOMs, Army Service Component Commands, and Army elements within the Pentagon. GCCS-A supports all headquarters staff sections that support all phases of conflict, and stability efforts. In addition, Product Manager, GCCS-A is the Executive Agent with responsibility to procure and field GCCS-J hardware and Commercial-Off-The-Shelf (COTS) software to selected GCCS-J sites.																	
GCCS-A is the Army service component of the GCCS Family of Systems (FoS). GCCS-A integrates system software and hardware using a site's existing communications architecture. GCCS-A provides software, field, and COTS hardware support to user sites. The hardware includes various types of servers and user workstations. The hardware and software provides directory, database, web, communications and portal capabilities to enhance and facilitate C2 functions of the developed software. Supporting functions include user administration and security.																		
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
Army Active	Quantity	-		-		-		-		-		-		-				
	Total Obligation Authority	20.272		15.024		10.848		-		10.848		-		10.848				
Army National Guard	Quantity	-		-		-		-		-		-		-				
	Total Obligation Authority	-		2.672		-		-		-		-		-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 24 : Comm - C3 System							BA8250 - Army Global Cmd & Control Sys (AGCCS)																
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items:							Other Related Program Elements: 0303150A									
Secondary Distribution							FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Reserve	Quantity			-			-			-			-			-							
	Total Obligation Authority			-			1.092			-			-			-							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
BA8250 - Army Global Cmd & Control Sys (AGCCS)	P5		-	-	-	-	-	20.272	-	-	18.788	-	-	10.848	-	-	-	-	-	10.848			
Total Gross/Weapon System Cost					316.412			20.272			18.788			10.848			-			10.848			

*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:

FY13 Base procurement dollars in the amount of \$10.848 million procures COTS software to meet the GCCS-A approved fielding schedule, continued software maintenance and support, and support and training to fielded units.

IAW Section 1815 of the FY08 National Defense Authorization Act (NDAA) this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 24				P-1 Line Item Nomenclature: BA8250 - Army Global Cmd & Control Sys (AGCCS)										Item Nomenclature (Item Number, Item Name, DOD/C): BA8250 - Army Global Cmd & Control Sys (AGCCS)																	
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(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 Thousands)																															
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Flyaway Cost																															
Recurring Cost																															
GCCS-A H/W	-	-	-	-	-	-	4.931	-	-	4.964	-	-	0.000	-	-	-	-	0.000													
Software Licenses	-	-	-	-	-	-	2.323	-	-	2.355	-	-	0.740	-	-	0.000	-	0.740													
Software Support	-	-	-	-	-	-	5.066	-	-	3.843	-	-	2.789	-	-	0.000	-	2.789													
Fielding Support	-	-	-	-	-	-	4.230	-	-	4.306	-	-	4.311	-	-	0.000	-	4.311													
Training Support	-	-	-	-	-	-	2.198	-	-	2.018	-	-	2.021	-	-	0.000	-	2.021													
PMO Support	-	-	-	-	-	-	1.524	-	-	1.302	-	-	0.987	-	-	0.000	-	0.987													
<i>Total Recurring Cost</i>							0.000			18.788			10.848			0.000		10.848													
<i>Total Flyaway Cost</i>							0.000			18.788			10.848			0.000		10.848													
<i>Gross Weapon System Cost</i>			-				20.272			18.788			10.848			-		10.848													
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity			-			-			-			-			-															
	Total Obligation Authority			20.272			15.024			10.848			-			10.848															
Army National Guard	Quantity			-			-			-			-			-															
	Total Obligation Authority			-			2.672			-			-			-															
Army Reserve	Quantity			-			-			-			-			-															
	Total Obligation Authority			-			1.092			-			-			-															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					P-1 Line Item Nomenclature: BU1400 - Army Data Distribution System (DATA RADIO)													
ID Code (A=Service Ready, B=Not Service Ready):			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)	1,263.885	0.696	3.994	0.979	-	0.979	0.786	-	-	-	-	0.000	1,270.340					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	1,263.885	0.696	3.994	0.979	-	0.979	0.786	-	-	-	-	0.000	1,270.340					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	1,263.885	0.696	3.994	0.979	-	0.979	0.786	-	-	-	-	0.000	1,270.340					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: The Army Data Distribution System (ADDS) is a Command, Control, Communication and Intelligence (C3I) program which currently consists of the Enhanced Position Location Reporting System (EPLRS). EPLRS is a critical mobile wireless data communications backbone for the Army's Tactical Internet. EPLRS provides embedded situational awareness/position navigation. EPLRS mobile networks are used by Army Battle Command System(s) (ABCS) and Force XXI Battle Command Brigade and Below host computers for situational awareness and command and control. It has been designed specifically to meet the data communication requirements of the ABCS and sensor systems. EPLRS includes the EPLRS Network Manager (ENM). The Army Acquisition Objective (AAO) for the ADDS is 33,396.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		-		-		-			-			-					
	Total Obligation Authority		0.696		3.994		0.979			-			0.979					
Justification: FY2013 Base procurement dollars in the amount of \$0.979 million supports EPLRS Program Management operations and transitioning the program to long-term sustainment.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					B90000 - Joint Tactical Radio System												
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	2,625	16,447	11,059	-	11,059	11,042	13,389	17,901	18,033	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	-	88.572	427.099	556.250	-	556.250	551.812	828.251	948.448	961.636	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	88.572	427.099	556.250	-	556.250	551.812	828.251	948.448	961.636	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	88.572	427.099	556.250	-	556.250	551.812	828.251	948.448	961.636	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	33.742	25.968	50.298	-	50.298	49.974	61.861	52.983	53.327	Continuing	Continuing					
Description:																	
B90000 is a summary of B90100 (Joint Tactical Radio System, Ground Mobile Radios), B90110 (Joint Tactical Radio System, Airborne and Maritime/Fixed Station), B90210 (Joint Tactical Radio System, Handheld, Manpack and Small Form Fit - Handheld), and B90215 (Joint Tactical Radio System, Handheld, Manpack and Small Form Fit - Manpack). JTRS is the Department of Defense (DoD) family of common software-defined programmable radios that will form the foundation of information radio frequency transmission for Joint Vision 2020. JTRS will provide transformational communication capabilities for the warfighter.																	
The JTRS GMR program has been terminated.																	
The JTRS HMS meets the radio requirements for soldiers and small platforms (such as missiles and ground sensors). The JTRS HMS consists of Small Form Fit (SFF)-A, SFF-D, and AN/PRC-154 Rifleman Radio running Soldier Radio Waveform (SRW) for use in a sensitive but unclassified environment (Type 2), and the 2 Channel Manpack and SFF-B, both of which are Type 1 compliant, for use in a classified environment running SRW, Ultra High Frequency (UHF) Satellite Communications (SATCOM), High Frequency (HF), Single Channel Ground and Airborne Radio System (SINCGARS), Bowman, and Mobile User Objective System (MUOS) Waveforms. The variant of radio a platform receives will depend on the mission and configuration.																	
Airborne Maritime/Fixed Joint Tactical Radio Systems (AMF JTRS) is a key enabler to the transformation of airborne, maritime, and land based communications toward network centric operations. AMF JTRS will operate with legacy radios and waveforms used by military airborne, surface, subsurface, and fixed station platforms. AMF JTRS is intended to provide new radio networking capability and will replace existing radio systems, facing long-term sustainment issues. AMF JTRS capabilities will be incrementally developed, with each increment building on the technological achievements of its predecessor, while providing expanded capabilities.																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	2,625		16,447		9,023		-		9,023							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications							B90000 - Joint Tactical Radio System																
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items:							Other Related Program Elements:									
Secondary Distribution							FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total							
Army National Guard	Total Obligation Authority						88.572		427.099		451.788			-		451.788							
	Quantity						-		-		2,036			-		2,036							
	Total Obligation Authority						-		-		104.462			-		104.462							
Item Schedule			Prior Years				FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
B90100 - JTRS Cluster 1 (GMR)	P5, P5A, P21		-	-	-	165.733	225	37.290	-	-	0.900	-	-	-	-	-	-	-	-	-			
B90110 - JTRS (AMF)	P5, P5A, P21		-	-	-	-	-	-	-	-	673.100	110	74.041	-	-	-	673.100	110	74.041				
B90210 - JTRS Cluster 5 (Handheld)	P5, P5A, P21		-	-	-	21.368	2,400	51.282	25.913	16,447	426.199	6.919	5,885	40.720	-	-	6.919	5,885	40.720				
B90215 - JTRS (MANPACK)	P5, P5A, P21		-	-	-	-	-	-	-	-	87.182	5,064	441.489	-	-	-	87.182	5,064	441.489				
Total Gross/Weapon System Cost					-			88.572			427.099			556.250					556.250				

*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:

FY13 Base procurement dollars in the amount of \$556.250 million supports the procurement of 110 Airborne and Maritime/Fixed Station (AMF) radios for initial fielding of AMF capabilities in support of the Army rotary wing and Maritime network modernization efforts. Also, 4,589 2-Channel Manpack radios, 475 SFF-B radios, and 5,885 AN/PRC-154 Rifleman radios will be procured to support the continued ramp up of production. These radios will be fielded to Brigade Combat Teams (BCT).

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), these items are necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System						Item Nomenclature (Item Number, Item Name, DOD/C): B90100 - JTRS Cluster 1 (GMR)						
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total					
Procurement Quantity (Each)						-	225	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)						-	37.290	0.900	-	-	-					
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)						-	37.290	0.900	-	-	-					
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)						-	37.290	0.900	-	-	-					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																
Initial Spares (\$ in Millions)						-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-	165.733	-	-	-	-					
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																
Recurring Cost																
† EIBCT B-Kit		-	-	-	165.733	225	37.290	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost					0.000		37.290			0.000			0.000			0.000
Total Hardware Cost					0.000		37.290			0.000			0.000			0.000
Support Cost																
JTRS AMF - SA		-	-	-	-	-	0.000	-	-	0.900	-	-	0.000	-	-	0.000
Total Support Cost					0.000		0.000			0.900			0.000			0.000
Gross Weapon System Cost					-		37.290			0.900			-			-
Remarks:																
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Army Active	Quantity			225			-			-			-		-	
	Total Obligation Authority			37.290			0.900			-			-		-	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System					Item Nomenclature: B90100 - JTRS Cluster 1 (GMR)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†EIBCT B-Kit		2011	Boeing / Huntington Beach	C / FFP	Warren, Michigan	Feb 2011	Feb 2012	225	165.733	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32										P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System											Item Nomenclature: B90100 - JTRS Cluster 1 (GMR)																										
COST ELEMENTS Units in Each						Fiscal Year 2012															Fiscal Year 2013																										
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012															Calendar Year 2013																										
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																							
EIBCT B-Kit																																															
1	2011	ARMY	225	0	225	-	-	-	-	18	18	18	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System					Item Nomenclature: B90100 - JTRS Cluster 1 (GMR)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing - Huntington Beach	50	125	300	1	12	0	12	1	12	0	12

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32							MDAP Code: 421		P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System							Item Nomenclature (Item Number, Item Name, DOD/C): B90110 - JTRS (AMF)			
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		-		-		110		-		110		
Gross/Weapon System Cost (\$ in Millions)							-		-		-		74.041		-		74.041		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		-		-		74.041		-		74.041		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		-		-		74.041		-		74.041		
(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 Thousands)							-		-		-		673.100		-		673.100		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Recurring Manufacturing		-	-	-	-	-	0.000	-	-	0.000	379.800	110	41.778	-	-	0.000	379.800	110	41.778
Total Recurring Cost							0.000			0.000			41.778			0.000			41.778
Total Flyaway Cost							0.000			0.000			41.778			0.000			41.778
Support Cost																			
Support		-	-	-	-	-	0.000	-	-	0.000	-	-	32.263	-	-	0.000	-	-	32.263
Total Support Cost							0.000			0.000			32.263			0.000			32.263
Gross Weapon System Cost							-			-			74.041			-			74.041
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			110			-			110			
	Total Obligation Authority			-			-			74.041			-			74.041			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System					Item Nomenclature: B90110 - JTRS (AMF)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Recurring Manufacturing		2013	TBD / TBD	C / TBD	TBD	Aug 2013	Aug 2014	110	379.800	Y		
Remarks: AMF JTRS is undergoing a program restructure in accordance with Milestone Decision Authority (MDA) direction. AMF has been directed to submit a program restructure plan, updated contract strategy, updated Acquisition Strategy, revised APB and an updated Test Evaluation Master Plan (TEMP) for MDA approval. The program is revising its material solution strategy to leverage commercially available tactical radios in order to rapidly deliver AMF capabilities to the warfighter. The strategy will support a "family of radios" concept in which multiple Non-Developmental Item (NDI) radios can be selected from the vendor base and tailored to platform needs. The near term need for the Army is delivery of a Link 16 and Soldier Radio Waveform (SRW) capability on the Apache platform. Near term objective capabilities include Very High Frequency/Ultra High Frequency (VHF/UHF) Line of Sight (VULOS) waveforms. AMF JTRS is planning to a phased capability delivery approach with each phase building on the technological achievements of the preceding phase. Phase 1 consists of an NDI procurement of a Multichannel Link 16 Tactical Radio and initial SRW capability. Phase 2 will procure multichannel radios for SRW and Wideband Networking Waveform (WNW). Phase 3 will procure multichannel radios for Mobile User Objective System (MUOS) capability.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32										P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System										Item Nomenclature: B90110 - JTRS (AMF)																	
COST ELEMENTS Units in Each						Fiscal Year 2014												Fiscal Year 2015																			
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015																			
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													
Recurring Manufacturing																																					
1	2013	ARMY ⁽¹⁾	110	0	110	-	-	-	-	-	-	-	10	10	9	9	9	9	9	9	9	9	9	9	9	9	9	9									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System					Item Nomenclature: B90110 - JTRS (AMF)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	60	60	6000	0	12	12	24	0	12	12	24

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System									Item Nomenclature (Item Number, Item Name, DOD/C): B90210 - JTRS Cluster 5 (Handheld)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		2,400		16,447		5,885		-		5,885		
Gross/Weapon System Cost (\$ in Millions)							-		51.282		426.199		40.720		-		40.720		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		51.282		426.199		40.720		-		40.720		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		51.282		426.199		40.720		-		40.720		
(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 Thousands)							-		21,368		25,913		6,919		-		6,919		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
Hardware NRE		-	-	-	-	-	13.566	-	-	6,002	-	-	0.000	-	-	-	0.000		
† Manufacturing - AN/ PRC-154 RR		-	-	-	6,936	2,300	15.952	5,451	11,546	62,939	5,039	5,885	29,652	-	-	0.000	5,039	5,885	29,652
† Manufacturing - MP		-	-	-	116.210	100	11.621	58,613	4,901	287,260	-	-	0.000	-	-	-	-	0.000	
Other Hardware		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Engineering Changes		-	-	-	-	-	0.000	-	-	3,532	-	-	1.946	-	-	-	-	1.946	
Systems Engineering/ Management		-	-	-	-	-	4,007	-	-	5,497	-	-	3,654	-	-	-	-	3,654	
Data		-	-	-	-	-	0.480	-	-	3,487	-	-	0.092	-	-	-	-	0.092	
Contractor Testing		-	-	-	-	-	0.000	-	-	3,487	-	-	0.000	-	-	-	-	0.000	
Fielding		-	-	-	-	-	2,138	-	-	35,480	-	-	5,376	-	-	-	-	5,376	
Tech Refresh		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Other		-	-	-	-	-	3,518	-	-	18,515	-	-	0.000	-	-	-	-	0.000	
Total Recurring Cost				0.000			51.282			426.199			40.720			0.000		40.720	
Total Flyaway Cost				0.000			51.282			426.199			40.720			0.000		40.720	
Gross Weapon System Cost				-			51.282			426.199			40.720			-		40.720	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				2,400			16,447			4,992			-			4,992		
	Total Obligation Authority				51.282			426.199			34,540			-			34,540		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32		P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System			Item Nomenclature (Item Number, Item Name, DOD/C): B90210 - JTRS Cluster 5 (Handheld)
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army National Guard	Quantity	-	-	893	-
	Total Obligation Authority	-	-	6,180	-
					6,180

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System					Item Nomenclature: B90210 - JTRS Cluster 5 (Handheld)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Manufacturing - AN/PRC-154 RR		2011	General Dynamics C4 Systems / Scottsdale, AZ	C / FFP	San Diego, CA	Jun 2011	Dec 2011	2,300	6.936	N		
†Manufacturing - AN/PRC-154 RR		2012	General Dynamics C4 Systems / Scottsdale, AZ	C / FFP	San Diego, CA	Jun 2012	Dec 2012	11,546	5.451	N		
†Manufacturing - AN/PRC-154 RR		2013	General Dynamics C4 Systems / Scottsdale, AZ	C / FFP	San Diego, CA	Jun 2013	Dec 2013	5,885	5.039	N		
†Manufacturing - MP		2011	General Dynamics C4 Systems / Scottsdale, AZ	C / FFP	San Diego, CA	Sep 2011	Mar 2012	100	116.210	N		
†Manufacturing - MP		2012	General Dynamics C4 Systems / Scottsdale, AZ	C / FFP	San Diego, CA	Feb 2012	Aug 2012	4,901	58.613	N		

Remarks:

The Joint Tactical Radio System (JTRS) Handheld, Manpack, and Small Form Fit (HMS) contract is a Cost Plus Award Fee (CPAF) during Engineering and Manufacturing Development (EMD) with Firm Fixed Price (FFP) Options for the first two years of low rate initial production for each Program Phase. After the two years of low rate initial production, each Phase will then enter Full Rate Production (FRP) with a FFP contract.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32										P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System											Item Nomenclature: B90210 - JTRS Cluster 5 (Handheld)																	
COST ELEMENTS Units in Each						Fiscal Year 2012												Fiscal Year 2013																				
O C O Ref #	MFR FY	SERVICE [#] QTY	PROC TO 1 OCT	ACCEP PRIOR AS OF 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
Manufacturing - AN/PRC-154 RR																																						
1	2011	ARMY	2300	0	2300	-	-	-	191	191	191	191	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192			
1	2012	ARMY	11546	0	11546	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	962	962	962	962	962	962	962	962	962	1926				
1	2013	ARMY ⁽²⁾	5885	0	5885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5885					
Manufacturing - MP																																						
2	2011	ARMY	100	0	100	-	-	-	-	-	8	8	8	8	8	8	8	8	8	8	8	9	9	9	9	9	9	9	9	9	9	9						
2	2012	ARMY	4901	0	4901	-	-	-	-	A	-	-	-	-	-	-	-	408	408	408	408	408	408	408	408	408	408	408	408	408	408	408	408	409	409	409	409	409
2	2012	◆ NAVY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5	5	5
2	2012	◆ AF	258	0	258	-	-	-	-	-	-	-	-	-	-	-	-	21	21	21	21	21	21	21	21	21	22	22	22	22	22	22	22	22	22	22	22	
2	2012	TOTAL	5209	0	5209	-	-	-	-	-	-	-	-	-	-	-	-	433	433	433	433	433	433	433	433	434	434	435	435	435	435	436	436	436	436	436	436	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:																					Item Nomenclature:													
2035A / BA 2 / BSA 32																					B90000 - Joint Tactical Radio System													
COST ELEMENTS Units in Each										Fiscal Year 2014											Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE‡ QTY	PROC	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
Manufacturing - AN/PRC-154 RR																																		
1	2011	ARMY	2300	2300	0																													
1	2012	ARMY	11546	9620	1926	963	963																											
1	2013	ARMY ⁽²⁾	5885	0	5885	-	-	490	490	490	490	490	490	490	490	491	491	491	491	491														
Manufacturing - MP																																		
2	2011	ARMY	100	100	0																													
2	2012	ARMY	4901	4901	0																													
2	2012	♦ NAVY	50	50	0																													
2	2012	♦ AF	258	258	0																													
2	2012	TOTAL	5209	5209	0																													
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System					

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)					
		MSR	1-8-5	MAX	Initial			Reorder		
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT
1	General Dynamics C4 Systems - Scottsdale, AZ	12	600	833	0	10	6	16	0	10
2	General Dynamics C4 Systems - Scottsdale, AZ	12	600	833	0	10	6	16	0	10

Remarks:

The Production Rates provided are monthly metrics. Each radio variant will have two parallel Manufacturers, so the net Max Production Rate is 1,666 per month.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(2) BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32							P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System							Item Nomenclature (Item Number, Item Name, DOD/C): B90215 - JTRS (MANPACK)					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		-		-		5,064		-		5,064		
Gross/Weapon System Cost (\$ in Millions)							-		-		-		441.489		-		441.489		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		-		-		441.489		-		441.489		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		-		-		441.489		-		441.489		
(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 Thousands)							-		-		-		87.182		-		87.182		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Non Recurring Cost																			
Hardware NRE		-	-	-	-	-	0.000	-	-	0.000	-	-	2.718	-	-	0.000	-	-	2.718
† Recurring Manufacturing - Manpack		-	-	-	-	-	0.000	-	-	0.000	62.609	4,589	287.314	-	-	0.000	62.609	4,589	287.314
† Recurring Manufacturing - SFF-B		-	-	-	-	-	0.000	-	-	0.000	29.819	475	14.164	-	-	0.000	29.819	475	14.164
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	30.421	-	-	0.000	-	-	30.421
Systems Engineering/ Management		-	-	-	-	-	0.000	-	-	0.000	-	-	6.999	-	-	0.000	-	-	6.999
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	1.718	-	-	0.000	-	-	1.718
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	33.765	-	-	0.000	-	-	33.765
Tech Refresh		-	-	-	-	-	0.000	-	-	0.000	-	-	4.195	-	-	0.000	-	-	4.195
Warranty		-	-	-	-	-	0.000	-	-	0.000	-	-	29.395	-	-	0.000	-	-	29.395
SRW Applique		-	-	-	-	-	0.000	-	-	0.000	-	-	30.800	-	-	0.000	-	-	30.800
Total Non Recurring Cost				0.000			0.000			0.000			441.489			0.000			441.489
Total Flyaway Cost				0.000			0.000			0.000			441.489			0.000			441.489
Gross Weapon System Cost				-			-			-			441.489			-			441.489
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			3,921	-			3,921		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32		P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System			Item Nomenclature (Item Number, Item Name, DOD/C): B90215 - JTRS (MANPACK)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Total Obligation Authority	-	-	343.207	-
	Quantity	-	-	1,143	-
	Total Obligation Authority	-	-	98.282	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System					Item Nomenclature: B90215 - JTRS (MANPACK)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Recurring Manufacturing - Manpack		2013	TBD / TBD	C / FFP	San Diego, CA	Feb 2013	Aug 2013	4,589	62.609	N		
†Recurring Manufacturing - SFF-B		2013	TBD / TBD	C / FFP	San Diego, CA	Feb 2013	Aug 2013	475	29.819	N		

Remarks:

The Joint Tactical Radio System (JTRS) Handheld, Manpack, and Small Form Fit (HMS) contract is a Cost Plus Award Fee (CPAF) during Engineering and Manufacturing Development (EMD) with Firm Fixed Price (FFP) Options for the first two years of low rate initial production for each Program Phase. After the two years of low rate initial production, each Phase will then enter Full Rate Production (FRP) with a FFP contract.

FY13 is the third year of Production for the HMS Manpack; the FY11 and FY12 Procurement and Fielding data is included in the B90210 P-Forms.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32										P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System											Item Nomenclature: B90215 - JTRS (MANPACK)														
COST ELEMENTS Units in Each						Fiscal Year 2013												Fiscal Year 2014																	
O C O Ref #	MFR FY	SERVICE‡ QTY	PROC TO 1 OCT	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																	
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
Recurring Manufacturing - Manpack																																			
1	2013	ARMY	4589	0	4589	-	-	-	-	A -	-	-	-	-	382	382	382	382	382	382	382	383	383	383	383	383	383	383	383	383	383	383			
1	2013	♦ AF	550	0	550	-	-	-	-	-	-	-	-	-	45	45	46	46	46	46	46	46	46	46	46	46	46	46	46	46	46	46	46		
1	2013	TOTAL	5139	0	5139	-	-	-	-	-	-	-	-	-	427	427	428	428	428	428	428	429	429	429	429	429	429	429	429	429	429	429			
Recurring Manufacturing - SFF-B																																			
2	2013	ARMY	475	0	475	-	-	-	-	A -	-	-	-	-	39	39	39	39	39	39	39	40	40	40	40	40	40	40	40	40	40	40			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B90000 - Joint Tactical Radio System					Item Nomenclature: B90215 - JTRS (MANPACK)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	12	600	833	0	10	6	16	0	10	6	16
2	TBD - TBD	12	600	833	0	10	6	16	0	10	6	16

Remarks:

The Production Rates provided are monthly metrics. Each radio variant will have two parallel Manufacturers, so the net Max Production Rate is 1,666 per month.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																					
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 36 : Comm - Intelligence Comm					B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)																					
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	-	-	223	-	223	352	355	760	852	0	2,542														
Gross/Weapon System Cost (\$ in Millions)	-	-	-	86.219	-	86.219	102.523	99.750	160.980	170.528	0.000	620.000														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	-	-	-	86.219	-	86.219	102.523	99.750	160.980	170.528	0.000	620.000														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	-	-	-	86.219	-	86.219	102.523	99.750	160.980	170.528	0.000	620.000														
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-														
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	386.632	-	386.632	291.259	280.986	211.816	200.150	0.000	0.244														
Description:																										
Joint Tactical Radio System (JTRS) is the Department of Defense (DoD) family of common radios that will form the foundation of information radio frequency transmission for Joint Vision 2020. The Mid-Tier Networking Vehicular Radio (MNVR) Program complements the JTRS family of interoperable, modular software-defined radios which operate as nodes in a network to ensure secure wireless communication and networking services for mobile and fixed forces. The MNVR is a key element of the Global Information Grid (GIG) transport segment, in that it enables net-centric warfare at the tactical level. The MNVR will allow the GIG's internet-like capabilities to reach the tactical edge of the battlespace while meeting the mobility, security, and reliability needs of the Department of Defense (DOD).																										
MNVR encourages an industry solution for a multi-channel vehicular radio which will host JTRS networking waveforms. The MNVR will be a Non-Development Item (NDI) procurement. The MNVR represents a subset of functionality which was demonstrated in the JTRS Ground Mobile Radios (GMR) development program. The MNVR will provide networking capability using the Wideband Networking Waveform and Soldier Radio Waveform to connect Soldiers to decision makers "On-The-Move" (OTM) which will significantly reduce the decision cycle. MNVR will provide a mobile internet-like Mobile Ad-Hoc Networking (MANET) capability; interoperable with current force radios through simultaneous and secure voice, data and video communications. MNVR will support Battle Command, sensor-to-shooter, sustainment and survivability applications in a full range of military operations on vehicular platforms.																										
The MNVR quantity estimate is based on the JTRS GMR Engineering Development Model (EDM) actuals; quantities will be adjusted following the MNVR solicitation and award in FY 2013.																										
Secondary Distribution	FY 2011			FY 2012			FY 2013 Base		FY 2013 OCO		FY 2013 Total															
Army Active	Quantity			-			-		152		-		152													
	Total Obligation Authority			-			-		73.286		-		73.286													
Army National Guard	Quantity			-			-		71		-		71													
	Total Obligation Authority			-			-		12.933		-		12.933													

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 36 : Comm - Intelligence Comm							P-1 Line Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)														
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	
B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)	P5, P5A, P21		-	-	-	-	-	-	-	-	386.632	223	86.219	-	-	-	386.632	223	86.219		
Total Gross/Weapon System Cost					-								86.219						86.219		

*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:

FY 2013 Base procurement dollars in the amount of \$86.219 million supports the procurement of 223 Mid-Tier Networking Vehicular Radios (MNVR) for modernization and networking capabilities.

FY 2013 Base procurement dollars in the amount of \$73.286 million is allocated to the Active Component. FY13 Base procurement dollars in the amount of 12.933 million is allocated to the Army National Guard.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense, domestic emergency responses, and providing military support to civil authority.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 36			P-1 Line Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)													Item Nomenclature (Item Number, Item Name, DOD/C): B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)			
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-			-		-		223		-		223			
Gross/Weapon System Cost (\$ in Millions)					-			-		-		86.219		-		86.219			
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)					-			-		-		86.219		-		86.219			
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)					-			-		-		86.219		-		86.219			
(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 Thousands)					-			-		-		386.632		-		386.632			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	2.224	-	-	0.000	-	-	2.224
System Test and Evaluation		-	-	-	-	-	0.000	-	-	0.000	-	-	2.582	-	-	0.000	-	-	2.582
Contractor Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	15.722	-	-	0.000	-	-	15.722
Project Management Administration		-	-	-	-	-	0.000	-	-	0.000	-	-	21.584	-	-	0.000	-	-	21.584
<i>Total Recurring Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>42.112</i>			<i>0.000</i>			<i>42.112</i>
<i>Total Flyaway Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>42.112</i>			<i>0.000</i>			<i>42.112</i>
Hardware Cost																			
Recurring Cost																			
† Mid-Tier Networking Radio (B-Kit)		-	-	-	-	-	0.000	-	-	0.000	87.000	223	19.430	-	-	0.000	87.000	223	19.430
Other Hardware (A-Kit)		-	-	-	-	-	0.000	-	-	0.000	-	-	4.983	-	-	0.000	-	-	4.983
Network Management/ Software Loader		-	-	-	-	-	0.000	-	-	0.000	-	-	0.583	-	-	0.000	-	-	0.583
<i>Total Recurring Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>24.996</i>			<i>0.000</i>			<i>24.996</i>
<i>Total Hardware Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>24.996</i>			<i>0.000</i>			<i>24.996</i>
Logistics Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 36						P-1 Line Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)									Item Nomenclature (Item Number, Item Name, DOD/C): B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Data/Training/Support Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	2.664	-	-	0.000	-	-	2.664
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	4.107	-	-	0.000	-	-	4.107
Modification/Tech Insertion		-	-	-	-	-	0.000	-	-	0.000	-	-	12.340	-	-	0.000	-	-	12.340
<i>Total Recurring Cost</i>				0.000			0.000			0.000			19.111			0.000			19.111
<i>Total Logistics Cost</i>				0.000			0.000			0.000			19.111			0.000			19.111
Gross Weapon System Cost				-			-			-			86.219			-			86.219
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity					-							152						
	Total Obligation Authority					-							73.286						
Army National Guard	Quantity					-							71						
	Total Obligation Authority					-							12.933						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 36			P-1 Line Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)						Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Mid-Tier Networking Radio (B-Kit)		2013	TBD / TBD	C / FFP	Aberdeen Proving Ground, MD	Mar 2013	Jan 2014	223	87.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 36										P-1 Line Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)										Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)											
COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Mid-Tier Networking Radio (B-Kit)																															
1	2013	ARMY (1)	223	0	223	-	-	-	-	18	18	18	18	18	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 36				P-1 Line Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)				Item Nomenclature: B51001 - MID-TIER NETWORKING VEHICULAR RADIO (MNVR)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	100	223	400	7	0	12	12	2	0	12	12

Remarks:
The total MNVR quantity for the FY13 procurement includes Active Component (152) and Army National Guard (71) assets.
† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications						P-1 Line Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)													
ID Code (A=Service Ready, B=Not Service Ready):			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)			-	16	25	23	-	23	-	1	1	1	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)			60.923	5.763	8.336	7.798	-	7.798	1.438	13.564	13.936	19.600	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			60.923	5.763	8.336	7.798	-	7.798	1.438	13.564	13.936	19.600	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			60.923	5.763	8.336	7.798	-	7.798	1.438	13.564	13.936	19.600	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	360.188	333.440	339.044	-	339.044	-	13,564.000	13,936.000	19,600.000	Continuing	Continuing					
Description: The Multifunctional Information Distribution System Low Volume Terminal (MIDS LVT) is a communications device that provides situational awareness information exchange between aircraft, airborne command and control, Ground Air Defense and shipboard platforms in the Tactical Data Link-16 Network. The Army variant consists of three Line Replaceable Units (Main Terminal, Power Supply Assembly and Cooling Unit) installed on a mounting base, which physically and functionally replaces the JTIDS Class 2M terminal. The Army Acquisition Objective (AAO) for MIDS is 812.																			
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity		16			25			23			-			23				
	Total Obligation Authority		5.763			8.336			7.798			-			7.798				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
B22603 - Radio Terminal Set, MIDS LVT(2)	P5, P5A, P21		-	-	-	360.188	16	5.763	333.440	25	8.336	339.044	23	7.798	-	-	339.044	23	7.798
Total Gross/Weapon System Cost					60.923			5.763			8.336			7.798				7.798	

*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:

FY2013 Base procurement dollars in the amount of \$7.798 million support procurement of 23 MIDS-LVT(2/11) terminals for the Air Defense Airspace Management (ADAM) Cells, Terminal High Altitude Air Defense (THAAD), Integrated Battle Command System (IBCS), and Medium Extended Air Defense System (MEADS) in support of the Army Transformation Plan. FY2013 Base dollars also procure system

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications	P-1 Line Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: project management and software support for previously procured MIDS-LVT(2/11) terminals deployed to air defense platforms including Patriot, Forward Area Air Defense Command and Control (FAADC2), Joint Land Attack Cruise Missile Defense Elevated Netted Sensor (JLENS), Joint Tactical Ground Station (JTGS), and Unmanned Aerial System (UAS).	Other Related Program Elements: All funds support Active Component.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)									Item Nomenclature (Item Number, Item Name, DOD/C): B22603 - Radio Terminal Set, MIDS LVT(2)																		
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(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 Thousands)																															
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Flyaway Cost																															
Recurring Cost																															
† Hardware - ViaSat (1)	-	-	-	256.000	8	2.048	256.000	13	3.328	256.000	12	3.072	-	-	0.000	256.000	12	3.072													
† Hardware - DLS (1)	-	-	-	238.000	8	1.904	238.000	12	2.856	238.000	11	2.618	-	-	0.000	238.000	11	2.618													
Program Management Support	-	-	-	-	-	0.393	-	-	1.211	-	-	0.727	-	-	0.000	-	-	0.727													
Software Support	-	-	-	-	-	0.739	-	-	0.398	-	-	0.715	-	-	0.000	-	-	0.715													
Test	-	-	-	-	-	0.000	-	-	0.000	-	-	0.207	-	-	0.000	-	-	0.207													
Engineering	-	-	-	-	-	0.679	-	-	0.543	-	-	0.459	-	-	0.000	-	-	0.459													
Total Recurring Cost				0.000			5.763			8.336			7.798			0.000			7.798												
Total Flyaway Cost				0.000			5.763			8.336			7.798			0.000			7.798												
Gross Weapon System Cost				-			5.763			8.336			7.798			-			7.798												
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity			16			25			23			-			23															
	Total Obligation Authority			5.763			8.336			7.798			-			7.798															

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)					Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware - ViaSat (1)		2011	ViaSat / Carlsbad, California	C / FFP	SPAWAR, San Diego, California	Mar 2011	Feb 2012	8	256.000	N		Nov 2010
†Hardware - ViaSat (1)		2012	ViaSat / Carlsbad, California	C / FFP	SPAWAR, San Diego, Cal	Mar 2012	Feb 2013	13	256.000	N		Nov 2011
†Hardware - ViaSat (1)		2013	ViaSat / Carlsbad, California	C / FFP	SPAWAR, San Diego, Cal	Mar 2013	Feb 2014	12	256.000	N		Nov 2012
†Hardware - DLS (1)		2011	DLS / Cedar Rapids, Iowa	C / FFP	SPAWAR, San Diego, California	Mar 2011	Apr 2012	8	238.000	N		Nov 2010
†Hardware - DLS (1)		2012	DLS / Cedar Rapids, Iowa	C / FFP	SPAWAR, San Diego, Cal	Mar 2012	Apr 2013	12	238.000	N		Nov 2011
†Hardware - DLS (1)		2013	DLS / Cedar Rapids, Iowa	C / FFP	SPAWAR, San Diego, Cal	Mar 2013	Apr 2014	11	238.000	N		Nov 2012

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32												P-1 Line Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)												Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)												
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
Hardware - ViaSat (1)																																				
1	2011	ARMY	8	0	8	-	-	-	-	1	2	5																								
1	2012	ARMY	13	0	13	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	1							
1	2013	ARMY ⁽¹⁾	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	12		
Hardware - DLS (1)																																				
2	2011	ARMY	8	0	8	-	-	-	-	-	-	8																								
2	2012	ARMY	12	0	12	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	3	3						
2	2013	ARMY	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	11		
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32										P-1 Line Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)										Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)										
COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015											
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware - ViaSat (1)																														
1	2011	ARMY	8	8	0																									
1	2012	ARMY	13	13	0																									
1	2013	ARMY ⁽¹⁾	12	0	12	-	-	-	-	3	3	3	3	3																
Hardware - DLS (1)																														
2	2011	ARMY	8	8	0																									
2	2012	ARMY	12	12	0																									
2	2013	ARMY	11	0	11	-	-	-	-	-	3	3	3	2																
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)					Item Nomenclature: B22603 - Radio Terminal Set, MIDS LVT(2)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ViaSat - Carlsbad, California	10	30	36	0	6	13	19	3	0	11	11
2	DLS - Cedar Rapids, Iowa	7	10	36	0	6	17	23	3	0	13	13
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications						P-1 Line Item Nomenclature: BW0006 - SINCGARS Family															
ID Code (A=Service Ready, B=Not Service Ready):			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)			-	7,793	-	-	-	-	-	-	-	-	-	0	7,793						
Gross/Weapon System Cost (\$ in Millions)			5,776.834	12.533	0.500	9.001	-	9.001	10.158	10.159	-	-	0.000	5,819.185							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			5,776.834	12.533	0.500	9.001	-	9.001	10.158	10.159	-	-	0.000	5,819.185							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			5,776.834	12.533	0.500	9.001	-	9.001	10.158	10.159	-	-	0.000	5,819.185							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			15.032	-	-	-	-	-	-	-	-	-	0.000	15.032							
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Description: The Single Channel Ground and Airborne Radio System (SINCGARS) Very High Frequency-Frequency Modulated (VHF-FM) Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINCGARS radio provides state-of-the-art communications in manpack, vehicle, and airborne configurations. Its Frequency-Hopping and jam resistant capabilities offset current threat jamming techniques. SINCGARS continues its evolutionary development with the fielding of the SINCGARS Advanced System Improvement Program (ASIP) radio. The SINCGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINCGARS radio is an essential component of the Tactical Internet, enabling commanders to conduct operations on the digitized battlefield. The family of SINCGARS radios is employed on such systems as the Bradley M2A3, Patriot, ABRAMS M1A2 System Enhancement Program (SEP), and the Longbow Apache. The Army Acquisition Objective (AAO) for the ground Receiver Transmitter (RT) is 581,000. SINCGARS quantities for the AAO are counted against the number of receiver transmitters.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		7,793			-			-			-			-						
	Total Obligation Authority		12.533			0.500			9.001			-			9.001						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
B00500 - SINCGARS - GROUND	P5		-	-	-	-	7,793	12.533	-	-	0.500	-	-	9.001	-	-	-				
Total Gross/Weapon System Cost					5,776.834			12.533			0.500			9.001		-	9.001				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications		P-1 Line Item Nomenclature: BW0006 - SINCGARS Family
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*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: FY 2013 Base procurement dollars in the amount of \$9.001 million support program management and fielding efforts required to successfully transition the SINCGARS program to long-term sustainment within the 13-17 timeframe. Completion of fielding ensures a SINCGARS radio in every Combat Service / Combat Service Support tactical wheeled vehicle.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: BW0006 - SINCGARS Family									Item Nomenclature (Item Number, Item Name, DOD/C): B00500 - SINCGARS - GROUND						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		7,793		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							-		12.533		0.500		9.001		-		9.001		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		12.533		0.500		9.001		-		9.001		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		12.533		0.500		9.001		-		9.001		
(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 Thousands)							-		-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
PROJECT MANAGEMENT ADMIN		-	-	-	-	-	2.806	-	-	0.250	-	-	0.721	-	-	0.000	-	-	0.721
TOTAL PACKAGE FIELDING		-	-	-	-	-	7.793	-	-	0.125	-	-	8.280	-	-	0.000	-	-	8.280
LOGISTICS		-	-	-	-	-	1.934	-	-	0.125	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			12.533			0.500			9.001			0.000			9.001
Total Flyaway Cost				0.000			12.533			0.500			9.001			0.000			9.001
Gross Weapon System Cost				-			12.533			0.500			9.001			-			9.001
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity					7,793				-			-			-			
	Total Obligation Authority					12.533				0.500			9.001			9.001			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					B19920 - AMC Critical Items - OPA2												
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	1,107	40	1,021	-	1,021	133	98	102	114	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	60.962	7.785	8.141	24.601	-	24.601	24.502	48.760	26.391	9.020	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	60.962	7.785	8.141	24.601	-	24.601	24.502	48.760	26.391	9.020	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	60.962	7.785	8.141	24.601	-	24.601	24.502	48.760	26.391	9.020	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	7.033	203.525	24.095	-	24.095	184.226	497.551	258.735	79.123	Continuing	Continuing					
Description:																	
The AMC Critical Items Program oversees the process by which Class II and VII end items that are out of production and, consequently, now under AMC management, are re-procured to fill shortages. The program supports major end-item (weapon system) inventory management through item managers. The program requirements represent actual and projected equipment deficiencies and do not include obsolete items or items replaced by modernized successors managed by G8.																	
The program includes funds for the 1225.6 Buyback program (which was enacted to replenish Army National Guard and Reserve assets diverted to support contingency operations in theater). The 1225.6 Buyback LINs listing was developed by the Army Equipping Enterprise Reuse Conference (AEERC) in late 2008 and validated by the DA 1225.6 Buyback Task Force, the ARNG and USAR. These LINs, coordinated with the National Guard and Reserves, assist with future deployments, homeland security missions, hurricane relief, national disaster relief, and readiness training exercises.																	
The Army Material Command (AMC) identifies Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation requirements. These LINs are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is a production base because of commercial, FMS or other service demands. The Army prioritizes these items and determines that the systems requested herein are key to supporting current operations.																	
LIN H01907: The AN/ASM-146 Repair Shelter is an air transportable, mobile field maintenance facility that provides repair capability at the BCT level for all C-E systems and equipments and it critical to maintaining C-E readiness in the battlefield.																	
LIN P40750: Power Supply PP-6224, LIN P40750 is a power supply that furnishes 0-25 amperes over a voltage range of 24 to 32 Vdc from nominal 115/230 VAC at 50, 60 or 400 Hz single phase. The power supply can also operate from a 24 Vdc storage battery in the battery standby mode. It is the Army standard tactical 24V DC power source for C-E equipment in TOC's as well as equipments dismounted from vehicles.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications							B19920 - AMC Critical Items - OPA2																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements:												
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity			1,000			40			1,021			-			1,021							
	Total Obligation Authority			3.839			8.141			24.601			-			24.601							
Army National Guard	Quantity			86			-			-			-			-							
	Total Obligation Authority			1.973			-			-			-			-							
Army Reserve	Quantity			21			-			-			-			-							
	Total Obligation Authority			1.973			-			-			-			-							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
B19920 - AMC Critical Items - OPA2	P5		-	-	-	7.033	1,107	7.785	203.525	40	8.141	24.095	1,021	24.601	-	-	-	24.095	1,021	24.601			
Total Gross/Weapon System Cost					60.962			7.785			8.141			24.601						24.601			

*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:

FY 2013 Base procurement dollars in the amount of \$24.601 million supports the following efforts.

LIN H01907: FY 2013 Base procurement funding in the amount of \$21.217 million will support the program management(organic support to organize and coordinate all phases of the new production project efforts) and the acquisition of 121 each AN/ASM-146 systems. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. Base procurement dollars support increased authorizations resulting from transformation and additional Brigade Combat Teams (BCTs). The increased authorizations and additional BCTs have left this critical Equipment Readiness Code A (ERC-A) system with substantial shortages, which have resulted in 46% of BCTs deploying without full authorizations. Shortages of these systems will degrade the readiness of Command, Control, Communications, Computers and Sensors Systems, thereby placing warfighter lives in jeopardy. ERC-A systems are primary weapon systems which are essential and employed directly in accomplishing the operation mission.

LIN P40750: FY 2013 Base procurement in the amount of \$3.384 million is required for the new acquisition of 901 each Power Supply, PP-6224. Funding supports both acquisition and program management to include organic support to organize and coordinate all phases of the new production project effort. Base procurement dollars support the requirement of the BCTs. Substantial shortage of this system in BCTs are driven by the Army Modernization Plan are degrading readiness of systems requiring 24V DC power. This acquisition will allow ARFORGEN deployments to occur with near 100% fill of this power supply.

IAW Section 1815 of the FY08 NDAA these items are necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B19920 - AMC Critical Items - OPA2									Item Nomenclature (Item Number, Item Name, DOD/C): B19920 - AMC Critical Items - OPA2				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		1,107		40		1,021		-		1,021
Gross/Weapon System Cost (\$ in Millions)							-		7.785		8.141		24.601		-		24.601
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Net Procurement (P1) (\$ in Millions)							-		7.785		8.141		24.601		-		24.601
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Total Obligation Authority (\$ in Millions)							-		7.785		8.141		24.601		-		24.601
(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 Thousands)							-		7.033		203.525		24.095		-		24.095
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
Command and Control System (C59313)		-	-	-	-	-	0.000	203.525	40	8.141	-	-	0.000	-	-	-	0.000
Interface Adapter (J97569)		-	-	-	1.000	14	0.014	-	-	0.000	-	-	0.000	-	-	-	0.000
Shelter, Elect Shop Expandable, 2 Side		-	-	-	223.000	2	0.446	-	-	0.000	-	-	0.000	-	-	-	0.000
Elect Shop Shelter Avionics (AN-ASM 146)		-	-	-	-	-	0.000	-	-	0.000	176.808	120	21.217	-	-	0.000	176.808
Active Comp AMC Mngd (non-1225.6)		-	-	-	3,860.000	1	3.860	-	-	0.000	-	-	0.000	-	-	-	0.000
Antenna Group A79449		-	-	-	1.000	1	0.001	-	-	0.000	-	-	0.000	-	-	-	0.000
Case, Battery Assembly C62375		-	-	-	0.022	45	0.001	-	-	0.000	-	-	0.000	-	-	-	0.000
Charger, Battery (PP-7382/TAS)		-	-	-	4.833	6	0.029	-	-	0.000	-	-	0.000	-	-	-	0.000
Reeling Machine, Cable G18575		-	-	-	0.019	53	0.001	-	-	0.000	-	-	0.000	-	-	-	0.000
Test Set Elect Power (G76852))		-	-	-	2.000	5	0.010	-	-	0.000	-	-	0.000	-	-	-	0.000
Power Supply (PP-4763A)		-	-	-	3.864	22	0.085	-	-	0.000	-	-	0.000	-	-	-	0.000
Power Supply (PP-6624/U)		-	-	-	1.495	105	0.157	-	-	0.000	3.756	901	3.384	-	-	0.000	3.756
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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32						P-1 Line Item Nomenclature: B19920 - AMC Critical Items - OPA2								Item Nomenclature (Item Number, Item Name, DOD/C): B19920 - AMC Critical Items - OPA2					
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Radio Set (R31031)		-	-	-	31.500	6	0.189	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Voice Terminal (S64488)		-	-	-	2.618	76	0.199	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Tape Reader (KOI-18/ TSEC)		-	-	-	1.000	1	0.001	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Switchboard, Telephone (SB-22/ PT)		-	-	-	2.452	42	0.103	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
VPA Assembly (V98788)		-	-	-	21.000	1	0.021	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AMT DIG C-ON (ME563U)		-	-	-	1.000	1	0.001	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ANTENNA CHR AN/ USM-432)		-	-	-	2.333	3	0.007	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Test Set Cable Shield Resistance		-	-	-	7.000	2	0.013	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CNTR Elect Didgital (AN/USM-459)		-	-	-	1.214	14	0.017	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CPE TD-1338(V)		-	-	-	14.000	1	0.014	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Analyzer, Distortion		-	-	-	2.500	4	0.010	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Harrow Disk 2GNG		-	-	-	4.000	1	0.004	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Oscilloscope DC-100Mhz (AN- USM-488)		-	-	-	2.077	13	0.027	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PN Modulator (HP- 87 34B)		-	-	-	4.000	1	0.004	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Radio Test Set (AN/ PRM-34)		-	-	-	6.556	9	0.059	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Sensor Align Kit ADSAK		-	-	-	10.000	1	0.010	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Generator SG MOD (1207A/U)		-	-	-	4.381	21	0.092	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Signal Generator (SG-1112V)		-	-	-	10.000	1	0.010	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Signal Generator (SG-1219/U)		-	-	-	39.000	1	0.039	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Signal Generator (SG-1288/G)		-	-	-	1.333	3	0.004	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Signal Generator (S65581)		-	-	-	2.111	9	0.019	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Test Set (AN/ USM-485)		-	-	-	2.333	3	0.007	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32							P-1 Line Item Nomenclature: B19920 - AMC Critical Items - OPA2							Item Nomenclature (Item Number, Item Name, DOD/C): B19920 - AMC Critical Items - OPA2					
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 (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Test Set ANVIS (TS-3895A/U)		-	-	-	10.333	3	0.031	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Test Set (T62474)		-	-	-	19.000	2	0.038	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Test Set (AN/ PSM-80V)		-	-	-	17.308	13	0.225	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Test Set, Radio (T87468)		-	-	-	11.792	24	0.283	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Test Set Radio (USM-491)		-	-	-	4.000	1	0.004	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Test Set, Elect Cable (T92821)		-	-	-	3.000	6	0.018	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TGT ST H INSTR 242406		-	-	-	1.000	2	0.002	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Multimeter (Y14526)		-	-	-	1.000	1	0.001	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Voltmeter Elect (AN/ USM-98)		-	-	-	2.000	1	0.002	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Oscilloscope (OS-291/G)		-	-	-	5.000	2	0.010	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Antenna Group (OE-254/GRC)		-	-	-	2.000	368	0.736	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Mini Laser Infared Observ Set (AN/ PVS-6)		-	-	-	13.817	71	0.981	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			7.785			8.141			24.601			0.000			24.601
Total Flyaway Cost				0.000			7.785			8.141			24.601			0.000			24.601
Gross Weapon System Cost				-			7.785			8.141			24.601			-			24.601
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			1,000			40			1,021			-			1,021			
	Total Obligation Authority			3.839			8.141			24.601			-			24.601			
Army National Guard	Quantity			86			-			-			-			-			
	Total Obligation Authority			1.973			-			-			-			-			
Army Reserve	Quantity			21			-			-			-			-			
	Total Obligation Authority			1.973			-			-			-			-			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					P-1 Line Item Nomenclature: BC3000 - TRACTOR DESK													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	49.154	9.448	10.827	7.779	-	7.779	7.619	7.852	11.698	11.897	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	49.154	9.448	10.827	7.779	-	7.779	7.619	7.852	11.698	11.897	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	49.154	9.448	10.827	7.779	-	7.779	7.619	7.852	11.698	11.897	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: The details for this program are reported in accordance with Title 10, United States Code, Section 119(a)(1)."																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		-		-			-		-						
	Total Obligation Authority		9.448		10.827		7.779			-		7.779						
Justification:																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications						P-1 Line Item Nomenclature: BA5210 - Cmms-Elec Equip Fielding											
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 52328548						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)			408.270	5.931	-	-	-	-	-	-	-	-	-	0.000	414.201		
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)			408.270	5.931	-	-	-	-	-	-	-	-	-	0.000	414.201		
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)			408.270	5.931	-	-	-	-	-	-	-	-	-	0.000	414.201		
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-		
Description: This program directly supports the Army Transformation Campaign Plan for the equipping of redesigned Signal elements within the Force Structure. It equips Reserve Component (RC) and Active Component (AC) Expeditionary Signal Battalion's (ESB's) across Modular units with Combat Communications Systems through redistribution. Program efforts provide systems ready for redistribution insuring systems are complete and operational. Cascaded systems include Line of Sight Radios, Satellite Systems, Switching/Telephone Systems and HF radios which are part of the architecture necessary to achieve full WIN-T fielding capabilities.																	
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity		-			-			-			-			-		
	Total Obligation Authority		2.779			-			-			-			-		
Army National Guard	Quantity		-			-			-			-			-		
	Total Obligation Authority		1.700			-			-			-			-		
Army Reserve	Quantity		-			-			-			-			-		
	Total Obligation Authority		1.452			-			-			-			-		
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
BA5210 - Cmms-Elec Equip Fielding	P5		-	-	-	-	-	5.931	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications							P-1 Line Item Nomenclature: BA5210 - Cmms-Elec Equip Fielding																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items: 52328548							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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Total Gross/Weapon System Cost					408.270			5.931			-			-			-			-			

*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:

This program has no FY 2013 Base or OCO procurement request.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: BA5210 - Cmms-Elec Equip Fielding													Item Nomenclature (Item Number, Item Name, DOD/C): BA5210 - Cmms-Elec Equip Fielding		
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)						-	5.931		-		-		-		-			
Less PY Advance Procurement (\$ in Millions)						-	-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-	5.931		-		-		-		-			
Plus CY Advance Procurement (\$ in Millions)						-	-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-	5.931		-		-		-		-			
(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 Thousands)						-	-		-		-		-		-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
HARDWARE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
CONTRACT SERVICE SUPPORT		-	-	-	-	-	5.931	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost				0.000			5.931			0.000			0.000			0.000		0.000
Total Flyaway Cost				0.000			5.931			0.000			0.000			0.000		0.000
Gross Weapon System Cost				-			5.931			-			-			-		-
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			-			-			-			-			-		
	Total Obligation Authority			2.779			-			-			-			-		
Army National Guard	Quantity			-			-			-			-			-		
	Total Obligation Authority			1.700			-			-			-			-		
Army Reserve	Quantity			-			-			-			-			-		
	Total Obligation Authority			1.452			-			-			-			-		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					P-1 Line Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit												
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements: 0604802A									
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)	-	-	226	222	-	-	222	61	76	35	35	Continuing	Continuing				
Gross/Weapon System Cost (\$ in Millions)	55.413	6.720	36.224	34.365	-	-	34.365	12.061	14.620	6.744	6.861	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	55.413	6.720	36.224	34.365	-	-	34.365	12.061	14.620	6.744	6.861	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	55.413	6.720	36.224	34.365	-	-	34.365	12.061	14.620	6.744	6.861	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	160.283	154.797	-	154.797	197.721	192.368	192.686	196.029	Continuing	Continuing					
Description:		The Spider is a hand emplaced, remotely controlled, anti-personnel munition system that was designed to replace the capability of the persistent anti-personnel landmines banned from use after December 2010 per US Landmine policy. Spider, as a Man-in-the-Loop system, offers numerous capabilities for asymmetric warfare focusing on the control of insurgents and small unit force protection. The system is made up of 4 subsystems: Man-in-the-Loop (the human operator), Remote Control Station (the system command and control station), Repeater (a communication link to the munitions that provides extended range), and Munition Control Units (delivers anti-personnel effects). The Spider is designed to mitigate the indiscriminate engagement of the lethal mechanism. A Soldier/Marine makes a conscious decision to engage a target with the lethal mechanism. Spider's sensor capabilities and controlled munitions provide needed force protection and battlefield shaping. Spider allows measured and graduated responses including sense only, non-lethal, and lethal modes. Spider also supports net-centric operations by feeding situational awareness information (location and status) into the Battle Command System. The Spider system with its many desirable features makes it a versatile weapon system that has significant utility across the full spectrum of military operations and will support current and future operations. It is currently Conditional Materiel Released (CMR) with Full Materiel Release (FMR) planned for 2Q FY 2013. This item is Code B, not approved for service use until Full Material Release and Type Classification Standard.															
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		129		140		-		140						
	Total Obligation Authority		3.698		22.843		20.646		-		20.646						
Army National Guard	Quantity		-		89		82		-		82						
	Total Obligation Authority		2.461		11.788		13.719		-		13.719						
Army Reserve	Quantity		-		8		-		-		-						
	Total Obligation Authority		0.561		1.593		-		-		-						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications										P-1 Line Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit													
ID Code (A=Service Ready, B=Not Service Ready) : B					Program Elements for Code B Items:							Other Related Program Elements: 0604802A											
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
B55501 - SPIDER APLA Remote Control Unit	P5, P5A, P21	B	-	-	-	-	-	6.720	160.283	226	36.224	154.797	222	34.365	-	-	-	154.797	222	34.365			
Total Gross/Weapon System Cost					55.413			6.720			36.224			34.365						34.365			

*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:

FY 2013 Base Procurement dollars in the amount of \$34.365 million supports the production of 222 Spider Remote Control Units for issuance to infantry, armor, and combat engineer battalions and will be a part of readiness equipment if units deploy.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit									Item Nomenclature (Item Number, Item Name, DOD/C): B55501 - SPIDER APLA Remote Control Unit						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		226		222		-		222		
Gross/Weapon System Cost (\$ in Millions)							-		6.720		36.224		34.365		-		34.365		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		6.720		36.224		34.365		-		34.365		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		6.720		36.224		34.365		-		34.365		
(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 Thousands)							-		-		160.283		154.797		-		154.797		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Spider System		-	-	-	-	-	0.000	141.027	226	31.872	103.396	222	22.954	-	-	0.000	103.396	222	22.954
Initial Issue Spares		-	-	-	-	-	0.000	-	-	1.371	25.901	222	5.750	-	-	0.000	25.901	222	5.750
Production Engineering (Govt)		-	-	-	-	-	2.640	-	-	1.624	-	-	5.411	-	-	0.000	-	-	5.411
Other Government Agency		-	-	-	-	-	2.008	-	-	0.187	-	-	0.250	-	-	0.000	-	-	0.250
Integrated Logistics Support		-	-	-	-	-	0.050	-	-	0.220	-	-	0.000	-	-	-	-	-	0.000
System Improvements		-	-	-	-	-	0.000	-	-	0.950	-	-	0.000	-	-	-	-	-	0.000
Follow-On Test and Evaluation		-	-	-	-	-	0.743	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
OEF Contractor Logistics Support		-	-	-	-	-	0.653	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Production Readiness & Facilitation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Manufacture&Delivery SI2 LRIP Quantities		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Software Block 4 Updates		-	-	-	-	-	0.626	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>6.720</i>			<i>36.224</i>			<i>34.365</i>			<i>0.000</i>			<i>34.365</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>6.720</i>			<i>36.224</i>			<i>34.365</i>			<i>0.000</i>			<i>34.365</i>
Gross Weapon System Cost				-			6.720			36.224			34.365			-			34.365

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32		P-1 Line Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit			Item Nomenclature (Item Number, Item Name, DOD/C): B55501 - SPIDER APLA Remote Control Unit			
Remarks:								
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total		
Army Active	Quantity	-		129	140	- 140		
	Total Obligation Authority	3.698		22.843	20.646	- 20.646		
Army National Guard	Quantity	-		89	82	- 82		
	Total Obligation Authority	2.461		11.788	13.719	- 13.719		
Army Reserve	Quantity	-		8	-	- -		
	Total Obligation Authority	0.561		1.593	-	- -		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit					Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Spider System		2012	Alliant Techsystems/Textron / Plymouth, MN/Wilmington, MA	SS / FP	Picatinny, NJ	Jun 2012	Sep 2013	226	141.027			
†Spider System		2013	Alliant Techsystems/Textron / Plymouth, MN/Wilmington, MA	SS / FP	Picatinny, NJ	Jun 2013	Dec 2014	222	103.396			

Remarks:

FY 2013 funds support a Sole Source, Fixed Price, Government TDP-based procurement of Spider systems to include validation of the technology data package (TDP) in preparation for follow-on Full and Open, Fixed Price, Government TDP-based procurement in FY14.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32												P-1 Line Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit												Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit										
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014															
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
Spider System																																		
1	2012	ARMY	226	0	226	-	-	-	-	-	-	-	-	-	-	-	-	30	30	30	30	30	30	30	30	30	30	16	-	-	-	-	-	222
2	2013	ARMY ⁽¹⁾	222	0	222	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	222	
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32																				P-1 Line Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit																																																																																																																																																																																									
COST ELEMENTS Units in Each																				Fiscal Year 2015																																																																																																																																																																																									
<table border="1"> <thead> <tr> <th rowspan="2">O C O</th><th rowspan="2">MFR Ref #</th><th rowspan="2">FY</th><th rowspan="2">SERVICE[#]</th><th rowspan="2">PROC QTY</th><th rowspan="2">ACCEP PRIOR TO 1 OCT</th><th rowspan="2">BAL DUE AS OF 1 OCT</th><th colspan="12">Calendar Year 2015</th><th colspan="12">Calendar Year 2016</th></tr> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>B A L</th></tr> </thead> <tbody> <tr> <td colspan="20">Spider System</td><td colspan="10"></td></tr> <tr> <td>1</td><td>2012</td><td>ARMY</td><td>226</td><td>226</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td colspan="10"></td></tr> <tr> <td>2</td><td>2013</td><td>ARMY⁽¹⁾</td><td>222</td><td>0</td><td>222</td><td>-</td><td>-</td><td>11</td><td>11</td><td>11</td><td>20</td><td>20</td><td>20</td><td>24</td><td>24</td><td>24</td><td>24</td><td>24</td><td>24</td><td colspan="10"></td></tr> <tr> <td colspan="20"></td><td colspan="10"></td></tr> </tbody> </table>																				O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	Spider System																														1	2012	ARMY	226	226	0																									2	2013	ARMY ⁽¹⁾	222	0	222	-	-	11	11	11	20	20	20	24	24	24	24	24	24																																																		
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																																																																																																																																																																																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																																																																																																																																														
Spider System																																																																																																																																																																																																													
1	2012	ARMY	226	226	0																																																																																																																																																																																																								
2	2013	ARMY ⁽¹⁾	222	0	222	-	-	11	11	11	20	20	20	24	24	24	24	24	24																																																																																																																																																																																										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit					Item Nomenclature: B55501 - SPIDER APLA Remote Control Unit						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	Alliant Techsystems/Textron - Plymouth, MN/Wilmington, MA	5	30	115	6	8	18	26	6	6	15	21			
2	Alliant Techsystems/Textron - Plymouth, MN/Wilmington, MA	5	30	115	6	8	18	26	6	6	15	21			

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					BA5300 - Soldier Enhancement Program Comm/Electronics													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	92.292	5.097	1.843	1.833	-	1.833	1.733	1.803	1.861	1.893	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	92.292	5.097	1.843	1.833	-	1.833	1.733	1.803	1.861	1.893	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	92.292	5.097	1.843	1.833	-	1.833	1.733	1.803	1.861	1.893	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																		
The Soldier Enhancement Program (SEP) identifies and evaluates commercially available individual weapons, munitions, optics, combat clothing, individual equipment, water supply, shelters, communication and navigational aids which can be adopted and provided to Soldiers in three years or less. The nature of the item determines the acquisition strategy, market survey, candidate evaluation and down select method, scope of testing, adoption decision and fielding process.																		
The Sniper Quick Fire Sight is a clamp-on uni-powered, "aim-point" optic.																		
All funds support the Active component.																		
Justification:																		
FY 2013 Base procurement dollars in the amount of \$1.808 million supports the procurement of 1,400 Sniper Quick Fire Sights. The Sniper Quick Fire Sight provides faster and more effective day/night target acquisition for the Soldier sniper.																		
IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Army Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications						P-1 Line Item Nomenclature: B55510 - Tactical Communications And Protective System															
ID Code (A=Service Ready, B=Not Service Ready):			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)		-	-	-	6,000	-	6,000	6,000	24,500	49,500	74,500	Continuing	Continuing								
Gross/Weapon System Cost (\$ in Millions)		-	-	-	12.984	-	12.984	38.368	58.924	64.467	30.466	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		-	-	-	12.984	-	12.984	38.368	58.924	64.467	30.466	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		-	-	-	12.984	-	12.984	38.368	58.924	64.467	30.466	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 Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	2.164	-	2.164	6.395	2.405	1.302	0.409	Continuing	Continuing								
Description:																					
The Tactical Communications and Protective System (TCAPS) enhances survivability through improved threat detection in operational environments and supports situational awareness by enabling clear and understandable communications over radios in combat situations where hearing can be temporarily impaired from gunfire and explosions. By reducing noise-induced hearing damage, TCAPS contributes to the reduction of post-service disability compensation.																					
There is an immediate need for TCAPS. Theater reports indicate a high incidence of temporary and permanent hearing loss caused by impulse noise when Soldiers remove hearing protection to communicate over radios. Currently hearing loss and other hearing injuries (tinnitus, dizziness, etc.) are the fourth leading reason for medical referral for combatants returning from deployments.																					
TCAPS enables Soldiers to communicate over radios in combat environments while simultaneously providing hearing protection from both steady state and impulse noise.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			6,000			-			6,000						
	Total Obligation Authority		-			-			12.984			-			12.984						
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
B55510 - Tactical Communications And Protective System	P5, P5A, P21		-	-	-	-	-	-	-	-	2.164	6,000	12.984	-	-	-	2.164	6,000	12.984		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications							P-1 Line Item Nomenclature: B55510 - Tactical Communications And Protective System																			
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:								Other Related Program Elements:														
Item Schedule				Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
Total Gross/Weapon System Cost					-			-			-			12.984					-	12.984						

*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:

FY13 base procurement dollars in the amount of \$12.984 million will procure 6,000 Tactical Communications and Protective System (TCAPS) active noise cancelling headsets with connections to tactical radios.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B55510 - Tactical Communications And Protective System															
Resource Summary														Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)							-	-	-	-	6,000	-	-	-	6,000	-	6,000		
Gross/Weapon System Cost (\$ in Millions)							-	-	-	-	12.984	-	-	-	12.984	-	12.984		
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)							-	-	-	-	12.984	-	-	-	12.984	-	12.984		
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)							-	-	-	-	12.984	-	-	-	12.984	-	12.984		
(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 Thousands)							-	-	-	-	2,164	-	-	-	2,164	-	2,164		
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 (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† TCAPS Hardware	-	-	-	-	-	-	0.000	-	-	0.000	2,000	6,000	11,620	-	-	0.000	2,000	6,000	11,620
New Equipment Training	-	-	-	-	-	-	0.000	-	-	0.000	-	-	0.184	-	-	0.000	-	-	0.184
Sys/Eng Prgm Mgmt / Transportation	-	-	-	-	-	-	0.000	-	-	0.000	-	-	1.180	-	-	0.000	-	-	1.180
<i>Total Recurring Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>12.984</i>			<i>0.000</i>			<i>12.984</i>
<i>Total Hardware Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>12.984</i>			<i>0.000</i>			<i>12.984</i>
Gross Weapon System Cost							-			-			12.984			-			12.984
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			6,000			-			6,000			
	Total Obligation Authority			-			-			12.984			-			12.984			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: B55510 - Tactical Communications And Protective System					Item Nomenclature: B55510 - Tactical Communications And Protective System			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†TCAPS Hardware		2013	TBD / TBD	C / TBD	APG, MD	Apr 2013	Jul 2013	6,000	2.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32																				Item Nomenclature: B55510 - Tactical Communications And Protective System											
COST ELEMENTS Units in Each										Fiscal Year 2013										Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
TCAPS Hardware																															
1	2013	ARMY	6000	0	6000	-	-	-	-	-	A -	-	-	250	550	550	550	550	550	550	550	550	550	550	250						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: B55510 - Tactical Communications And Protective System					Item Nomenclature: B55510 - Tactical Communications And Protective System				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	50	2400	4800	0	3	0	3	0	0	3	3

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																					
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					B03200 - Combat Survivor Evader Locator (CSEL)																					
ID Code (A=Service Ready, B=Not Service Ready):			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)	27,655	4,398	-	-	-	-	-	-	-	-	0	32,053														
Gross/Weapon System Cost (\$ in Millions)	319.780	2.384	-	-	-	-	-	-	-	-	0.000	322.164														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	319.780	2.384	-	-	-	-	-	-	-	-	0.000	322.164														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	319.780	2.384	-	-	-	-	-	-	-	-	0.000	322.164														
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-														
Gross/Weapon System Unit Cost (\$ in Thousands)	11.563	0.542	-	-	-	-	-	-	-	-	0.000	0.010														
Description:		The Combat Survivor Evader Locator (CSEL) system is a hand-held survival radio that provides downed aircrew members and Special Operations Forces personnel multiple communications capabilities and precision location. The radio determines the survivor's location through an embedded Global Positioning System capability. The survivor transmits position/location and situational information via two-way voice Line-of-Sight, beacon, or Over-The-Horizon (OTH) communication paths. The Joint Search and Rescue Center receives the OTH information and conducts a hand-off to operational forces that carry out the Combat Search and Rescue (CSAR) mission. The two-way voice communication ensures single pass pickup by enabling the survivor to communicate with the inbound CSAR aircraft. The Army Acquisition Objective (AAO) for Army Aviation and Special Operations is 27,655 radios.																								
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total													
Army Active	Quantity		2,771		-		-			-			-													
	Total Obligation Authority		1.502		-		-			-			-													
Army National Guard	Quantity		1,495		-		-			-			-													
	Total Obligation Authority		0.811		-		-			-			-													
Army Reserve	Quantity		132		-		-			-			-													
	Total Obligation Authority		0.071		-		-			-			-													
Justification:		This program has no FY13 Base or OCO procurement request.																								
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-118), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																										

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications						P-1 Line Item Nomenclature: BA3301 - Gunshot Detection System (GDS)													
ID Code (A=Service Ready, B=Not Service Ready):			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)		-	-	246	46	-	46	482	525	1,399	990	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)		-	-	11.100	2.332	-	2.332	24.160	26.970	73.719	53.431	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		-	-	11.100	2.332	-	2.332	24.160	26.970	73.719	53.431	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		-	-	11.100	2.332	-	2.332	24.160	26.970	73.719	53.431	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	45.122	50.696	-	50.696	50.125	51.371	52.694	53.971	Continuing	Continuing					
Description: The Gunshot Detection System (GDS) was identified by the Vice Chief of Staff of the Army for insertion into the Capabilities Development for Rapid Transition (CDRT) process. A Capabilities Production Document (CPD) was approved on 13 Feb 2009. On 3 May 2010 an Army Acquisition Objective (AAO) was approved for 13,424 systems. The system uses passive acoustic and / or another sensor modality for detection, computer-based signal processing, and both aural and visual indications to help troops locate a hostile shooter, by reporting relative shooter azimuth, range, and elevation from incoming small arms fire. The visual data is displayed on a single ruggedized display and the verbal/voice over a speaker.																			
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity		-			156			28			-			28				
	Total Obligation Authority		-			7.060			1.399			-			1.399				
Army National Guard	Quantity		-			90			18			-			18				
	Total Obligation Authority		-			4.040			0.933			-			0.933				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
BA3301 - Gunshot Detection System (GDS)	P5, P5A, P21		-	-	-	-	-	45.122	246	11.100	50.696	46	2.332	-	-	-	50.696	46	2.332
Total Gross/Weapon System Cost					-			-		11.100			2.332			-			2.332

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications		P-1 Line Item Nomenclature: BA3301 - Gunshot Detection System (GDS)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Justification: The FY 2013 Base procurement dollars in the amount of \$2.332 million supports the procurement of 46 systems. IAW Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32													P-1 Line Item Nomenclature: BA3301 - Gunshot Detection System (GDS)						
													Item Nomenclature (Item Number, Item Name, DOD/C): BA3301 - Gunshot Detection System (GDS)						
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	-	246	46	-	46							
Gross/Weapon System Cost (\$ in Millions)							-	-	11.100	2.332	-	2.332							
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)							-	-	11.100	2.332	-	2.332							
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)							-	-	11.100	2.332	-	2.332							
(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 Thousands)							-	-	45.122	50.696	-	50.696							
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Management Office		-	-	-	-	-	0.000	-	-	0.000	-	-	0.492	-	-	0.000	-	-	0.492
† Hardware Procurement		-	-	-	-	-	0.000	-	-	0.000	40.000	46	1.840	-	-	0.000	40.000	46	1.840
† OCO Hardware Procurement		-	-	-	-	-	0.000	40.000	246	9.840	-	-	0.000	-	-	-	-	-	0.000
OCO Fielding		-	-	-	-	-	0.000	-	-	1.260	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost			0.000				0.000			11.100			2.332			0.000			2.332
Total Flyaway Cost			0.000				0.000			11.100			2.332			0.000			2.332
Gross Weapon System Cost			-				-			11.100			2.332			-			2.332
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				-			156			28			-				28	
	Total Obligation Authority				-			7.060			1.399			-				1.399	
Army National Guard	Quantity				-			90			18			-				18	
	Total Obligation Authority				-			4.040			0.933			-				0.933	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: BA3301 - Gunshot Detection System (GDS)					Item Nomenclature: BA3301 - Gunshot Detection System (GDS)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware Procurement		2013	TBD / TBD	C / FFP	Ft Belvoir	Apr 2013	Oct 2013	46	40.000	N		
†OCO Hardware Procurement		2012	TBD / TBD	C / FFP	FT Belvoir	Nov 2012	Jul 2013	246	40.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																																																																																																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32																				P-1 Line Item Nomenclature: BA3301 - Gunshot Detection System (GDS)																																																																																																																																																																																																																																																																			
COST ELEMENTS Units in Each																				Fiscal Year 2013																																																																																																																																																																																																																																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">O C O</th><th rowspan="2">MFR Ref #</th><th rowspan="2">FY</th><th rowspan="2">SERVICE[#]</th><th rowspan="2">PROC QTY</th><th rowspan="2">ACCEP PRIOR TO 1 OCT</th><th rowspan="2">BAL DUE AS OF 1 OCT</th><th colspan="12">Calendar Year 2013</th><th colspan="12">Calendar Year 2014</th></tr> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>B A L</th></tr> </thead> <tbody> <tr> <td colspan="20">Hardware Procurement</td><td colspan="12"></td></tr> <tr> <td>1</td><td></td><td>2013</td><td>ARMY</td><td>46</td><td>0</td><td>46</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>A</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>46</td><td colspan="12"></td></tr> <tr> <td colspan="20">OCO Hardware Procurement</td><td colspan="12"></td></tr> <tr> <td>2</td><td>2012</td><td>ARMY</td><td>246</td><td>0</td><td>246</td><td>-</td><td>A</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>21</td><td>21</td><td>21</td><td>21</td><td>21</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td></tr> <tr> <td colspan="20"></td><td colspan="12"></td></tr> <tr> <td colspan="20"></td><td colspan="12"></td></tr> </tbody> </table>																				O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	Hardware Procurement																																1		2013	ARMY	46	0	46	-	-	-	-	-	A	-	-	-	-	-	-	46													OCO Hardware Procurement																																2	2012	ARMY	246	0	246	-	A	-	-	-	-	-	-	-	-	21	21	21	21	21	30	30	30	30	30	30	30	30	30	30	30																																																																												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																																																																																																																																																																																																																																																																				
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2	2012	ARMY	246	0	246	-	A	-	-	-	-	-	-	-	-	21	21	21	21	21	30	30	30	30	30	30	30	30	30	30	30																																																																																																																																																																																																																																																								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: BA3301 - Gunshot Detection System (GDS)					Item Nomenclature: BA3301 - Gunshot Detection System (GDS)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	5	40	150	0	1	8	9	0	0	0	0
2	TBD - TBD	5	40	150	0	1	8	9	0	0	0	0
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					P-1 Line Item Nomenclature: BU8100 - Radio, Improved HF (COTS) Family														
ID Code (A=Service Ready, B=Not Service Ready):		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			To	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	2,483.771	88.180	38.535	1.132	-	1.132	1.166	1.198	-	-	0.000	2,613.982							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	2,483.771	88.180	38.535	1.132	-	1.132	1.166	1.198	-	-	0.000	2,613.982							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	2,483.771	88.180	38.535	1.132	-	1.132	1.166	1.198	-	-	0.000	2,613.982							
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																			
Radio Improved High-Frequency (HF) Commercial Off the Shelf (COTS) Family consists of the AN/PRC-148/152 Tactical Handheld Radio (HHR), the AN/PRC-150 HF Radio, and the AN/PSC-5D & AN/PRC-117 COTS Tactical Satellite (TACSAT) Radios.																			
The HHR (AN/PRC-148/152) is a small, lightweight, full-featured Combat Net Radio operating contiguously over the Ultra High Frequency/Very High Frequency (UHF/VHF) band (30-512 MHz) frequency range. The radio has embedded US Type-1 Communication Security (COMSEC) protection and is capable of both voice and data modes of operation. The HHR provides a handheld, highly flexible tactical radio useful over a very broad range of combat environments. System options include Single Channel Ground and Airborne Radio System (SINCGARS), HAVEQUICK I/II and Advanced Narrowband Digital Voice Terminal (ANDVT) waveforms, and a retransmission capability compatible with existing equipment.																			
The HF Radio (AN/PRC-150) is a COTS Non-Developmental Item family of advanced High Frequency radios that provides reliable, long-range tactical radio communications through use of advanced digital signal processing. The radio reduces the need for separate cryptographic equipment by embedding US type-1 COMSEC within the radio. The AN/PRC-150 family is available as a lightweight 20-watt man-pack radio, 20-watt and 150-watt vehicular radio, and a 400-watt transportable base station configuration. The radio provides reliable Line-of-Sight (LOS) and Beyond LOS communication in Upper Sideband, Lower Sideband, Automated Link Establishment, Continuous War, and Frequency Modulation (FM) modes. The radio is interoperable with other HF radios within the Army that have these modes of operation. The National Security Agency endorsed the COMSEC features of the AN/PRC-150 HF radio on 4 June 2001.																			
The TACSAT radios (both AN/PSC-5D and AN/PRC-117F/G) provide units with Multi-Mode voice and data radio communications in LOS and SATCOM Modes of Operation. The radios provide Command and Control (C2) communications for the Corps and Division Warfighter Networks, and support Army Special Operations Forces SOF)C2. The radios operate in the VHF/UHF bands (30-512 MHz), and are available in three configurations: Manpack, SATCOM on the Move (SOTM), and Transit Case.																			
The Vehicle Adapter Amplifier(VAA) is comprised of two VA Units and two handheld radio systems installed on a mounting tray that installs on a standard MT-6352/VRC or MT-6352A/VRC Electrical Equipment Mounting Base. The VAA provides an independent two-channel Type-1 radio capability. The component radios operate in the VHF/UHF frequency range of 30 to 512 MHz and provide SINCGARS-like VHF point-to-point voice communications. In the UHF frequency range, single-channel satellite communications is achievable.																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications							P-1 Line Item Nomenclature: BU8100 - Radio, Improved HF (COTS) Family																			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:								Other Related Program Elements:														
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total										
Army Active	Quantity			-			-			-			-			-										
	Total Obligation Authority			88.180			38.535			1.132			-			1.132										
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
B81803 - COTS Tactical Radios	P5		-	-	-	-	-	81.049	-	-	38.535	-	-	1.132	-	-	-	-	-	1.132						
B81804 - HAND HELD RADIO/PRC 148	P5, P5A, P21		-	-	-	-	-	6.467	-	-	-	-	-	-	-	-	-	-	-	-						
B81806 - HIGH FREQUENCY RADIO/PRC 150	P5		-	-	-	-	-	0.664	-	-	-	-	-	-	-	-	-	-	-	-						
Total Gross/Weapon System Cost					2,483.771			88.180			38.535			1.132						1.132						

*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:

FY 2013 Base procurement dollars in the amount of \$1.132 million supports program management for upgrading approximately 11,000 AN/PSC-5D and AN/PRC-117G Radios to Mobile User Objective System (MUOS) waveform capability.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: BU8100 - Radio, Improved HF (COTS) Family									Item Nomenclature (Item Number, Item Name, DOD/C): B81803 - COTS Tactical Radios				
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)							-		81.049		38.535		1.132		-		1.132
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Net Procurement (P1) (\$ in Millions)							-		81.049		38.535		1.132		-		1.132
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Total Obligation Authority (\$ in Millions)							-		81.049		38.535		1.132		-		1.132
(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 Thousands)							-		-		-		-		-		-
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
TACSAT Radio PRC-117G		-	-	-	-	-	77.499	-	-	36.300	-	-	0.000	-	-	-	0.000
HW Engineering		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Other Hardware		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Project Management		-	-	-	-	-	1.000	-	-	1.035	-	-	1.132	-	-	0.000	-
Total Pkg Fielding		-	-	-	-	-	2.550	-	-	1.200	-	-	0.000	-	-	-	0.000
SW Engineering		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Total Recurring Cost				0.000			81.049			38.535			1.132			0.000	1.132
Total Flyaway Cost				0.000			81.049			38.535			1.132			0.000	1.132
Gross Weapon System Cost				-			81.049			38.535			1.132			-	1.132
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity																
	Total Obligation Authority						81.049			38.535			1.132			1.132	

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32						P-1 Line Item Nomenclature: BU8100 - Radio, Improved HF (COTS) Family						Item Nomenclature (Item Number, Item Name, DOD/C): B81804 - HAND HELD RADIO/PRC 148							
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)						-			6.467		-		-		-				
Less PY Advance Procurement (\$ in Millions)						-			-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-			6.467		-		-		-				
Plus CY Advance Procurement (\$ in Millions)						-			-		-		-		-				
Total Obligation Authority (\$ in Millions)						-			6.467		-		-		-				
(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 Thousands)						-			-		-		-		-				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† HHR - AN/PRC-148/152	-	-	-	-	4.000	1,263	5.052	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Other Hardware	-	-	-	-	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Total Pkg Fielding	-	-	-	-	-	-	0.701	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Project Management	-	-	-	-	-	-	0.214	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Total Recurring Cost					0.000					0.000			0.000				0.000		
Total Flyaway Cost					0.000					0.000			0.000				0.000		
Gross Weapon System Cost					-					6.467			-				-		
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			-			-			
	Total Obligation Authority			6.148			-			-			-			-			
Army National Guard	Quantity			-			-			-			-			-			
	Total Obligation Authority			0.319			-			-			-			-			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: BU8100 - Radio, Improved HF (COTS) Family						Item Nomenclature: B81804 - HAND HELD RADIO/PRC 148			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HHR - AN/PRC-148/152		2011	TBD / TBD	TBD	TBD	Aug 2011	Oct 2011	1,263	4.000	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:																					Item Nomenclature:												
2035A / BA 2 / BSA 32																					BU8100 - Radio, Improved HF (COTS) Family												
COST ELEMENTS Units in Each									Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY				PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
HHR - AN/PRC-148/152																																	
1	2011	ARMY	1263	0	1263	105	105	105	105	105	105	105	105	105	105	105	105	106	106	106													
									O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: BU8100 - Radio, Improved HF (COTS) Family					Item Nomenclature: B81804 - HAND HELD RADIO/PRC 148			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	100	700	1000	0	14	2	16	0	4	2	6

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32				P-1 Line Item Nomenclature: BU8100 - Radio, Improved HF (COTS) Family								Item Nomenclature (Item Number, Item Name, DOD/C): B81806 - HIGH FREQUENCY RADIO/ PRC 150				
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)					-		0.664		-		-		-		-	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-		0.664		-		-		-		-	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-		0.664		-		-		-		-	
(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 Thousands)					-		-		-		-		-		-	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																
Recurring Cost																
Total Pkg Fielding		-	-	-	-	-	0.230	-	-	0.000	-	-	0.000	-	-	0.000
Program Management		-	-	-	-	-	0.434	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.664			0.000			0.000			0.000
Total Flyaway Cost				0.000			0.664			0.000			0.000			0.000
Gross Weapon System Cost				-			0.664			-			-			-
Remarks:																
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Army National Guard	Quantity			-			-			-			-		-	
	Total Obligation Authority			0.664			-			-			-		-	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications					P-1 Line Item Nomenclature: MA8046 - Medical Comm For CBT Casualty Care (MC4)												
ID Code (A=Service Ready, B=Not Service Ready):		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)	-	-	2,722	2,535	-	2,535	2,534	2,536	2,535	2,535	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	309.249	38.474	32.675	22.899	-	22.899	23.337	23.734	24.123	24.540	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	309.249	38.474	32.675	22.899	-	22.899	23.337	23.734	24.123	24.540	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	309.249	38.474	32.675	22.899	-	22.899	23.337	23.734	24.123	24.540	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	12.004	9.033	-	9.033	9.210	9.359	9.516	9.680	Continuing	Continuing					
Description:																	
The Medical Communications for Combat Casualty Care (MC4) System provides multipliers to the medical force structure through the acquisition of information technology solutions for the deployable medical forces. The MC4 System will fulfill the requirements highlighted in United States Code: Title 10, Subtitle A, Part II, Chapter 55, Section 1074f, mandating the proper documentation of deployed service members' medical treatment to include pre- and post-deployment screening and its associated medical surveillance, enabling each soldier to have a comprehensive, life-long medical record of all illnesses and injuries. The MC4 System will also interface Force Health Protection and medical surveillance information with Army Battle Command and Combat Service Support information technology systems as they evolve to support the Army Transformation. The collection and analysis of medical data provided by the MC4 system provides and enhances medical situational awareness for operational commanders. The MC4 program is currently in full fielding of integrated IM/IT equipment. The Army Acquisition Objective (AAO) is 40,838 components of the MC4 system.																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	-		1,767		1,654		-		1,654							
	Total Obligation Authority	17.206		19.171		17.294		-		17.294							
Army National Guard	Quantity	-		651		696		-		696							
	Total Obligation Authority	9.582		9.413		4.666		-		4.666							
Army Reserve	Quantity	-		304		185		-		185							
	Total Obligation Authority	11.686		4.091		0.939		-		0.939							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 32 : Comm - Combat Communications							P-1 Line Item Nomenclature: MA8046 - Medical Comm For CBT Casualty Care (MC4)																
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
MA8046 - Medical Comm For CBT Casualty Care (MC4)	P5, P5A		-	-	-	-	-	38.474	12.004	2,722	32.675	9.033	2,535	22.899	-	-	-	9.033	2,535	22.899			
Total Gross/Weapon System Cost					309.249			38.474			32.675			22.899						22.899			

*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:

FY13 Base procurement dollars in the amount of \$22.899 million supports overall program office fielding management efforts and production engineering for new systems. In addition, base funding will procure 2535 components of the MC4 system for new fielding and provide NET (new equipment training) for 42 active units, 13 National Guard units and 14 Army Reserve units. The system (new) is provided to these units as they prepare for deployment. The medical encounters captured by the MC4 system will provide data to databases and systems that enable commanders to: identify population health trends and outbreaks; reallocate human and material resources based on needs; determine if locations are the source of illnesses or injuries; and make better tactical and medical decisions that impact Service members mission and health.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: MA8046 - Medical Comm For CBT Casualty Care (MC4)													Item Nomenclature (Item Number, Item Name, DOD/C): MA8046 - Medical Comm For CBT Casualty Care (MC4)		
Resource Summary													Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Procurement Quantity (Each)						-	-	-	2,722	2,535	-	-	-	2,535	-	-	-	
Gross/Weapon System Cost (\$ in Millions)						-	38.474	32.675	22.899	-	-	-	22.899	-	-	-	-	
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)						-	38.474	32.675	22.899	-	-	-	22.899	-	-	-	-	
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)						-	38.474	32.675	22.899	-	-	-	22.899	-	-	-	-	
(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 Thousands)						-	-	-	12,004	9,033	-	-	9,033	-	-	-	9,033	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† Medical Information Systems Equipment	-	-	-	17,573.000	1	17.573	10,951.000	1	10.951	805.000	1	0.805	-	-	0.000	805.000	1	0.805
† PMO Fielding Management	-	-	-	5,853.000	1	5.853	6,084.000	1	6.084	6,187.000	1	6.187	-	-	0.000	6,187.000	1	6.187
† Field equipment / conduct New Equip Train	-	-	-	8,005.000	1	8.005	8,320.000	1	8.320	8,462.000	1	8.462	-	-	0.000	8,462.000	1	8.462
† Production Engineering	-	-	-	5,193.000	1	5.193	5,398.000	1	5.398	5,489.000	1	5.489	-	-	0.000	5,489.000	1	5.489
† PMO Management Support	-	-	-	1,850.000	1	1.850	1,922.000	1	1.922	1,956.000	1	1.956	-	-	0.000	1,956.000	1	1.956
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>38.474</i>			<i>32.675</i>			<i>22.899</i>			<i>0.000</i>		<i>22.899</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>38.474</i>			<i>32.675</i>			<i>22.899</i>			<i>0.000</i>		<i>22.899</i>
Gross Weapon System Cost				-			38.474			32.675			22.899			-		22.899
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			-			1,767			1,654			-			1,654		
	Total Obligation Authority			17,206			19,171			17,294			-			17,294		
Army National Guard	Quantity			-			651			696			-			696		
	Total Obligation Authority			9,582			9,413			4,666			-			4,666		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32		P-1 Line Item Nomenclature: MA8046 - Medical Comm For CBT Casualty Care (MC4)			Item Nomenclature (Item Number, Item Name, DOD/C): MA8046 - Medical Comm For CBT Casualty Care (MC4)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	304	185	-
	Total Obligation Authority	11.686	4.091	0.939	0.939

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 32			P-1 Line Item Nomenclature: MA8046 - Medical Comm For CBT Casualty Care (MC4)					Item Nomenclature: MA8046 - Medical Comm For CBT Casualty Care (MC4)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Medical Information Systems Equipment		2011	TBS / TBS	C / FP	ACCNCR	Jan 2011	Mar 2011	1	17,573.000	N		
Medical Information Systems Equipment		2012	TBS / TBS	C / FP	ACCNCR	Jan 2012	Mar 2012	1	10,951.000	N		
Medical Information Systems Equipment		2013	TBS / TBS	C / FP	ACC-RI	Jan 2013	Mar 2013	1	805.000	N		
PMO Fielding Management		2011	General Dynamics (IT) / Fairfax, VA	C / FFP	GSA Philadelphia	Mar 2011	Mar 2011	1	5,853.000	N		
PMO Fielding Management		2012	General Dynamics (IT) / Fairfax, VA	C / FFP	GSA Philadelphia	Mar 2012	Mar 2012	1	6,084.000	N		
PMO Fielding Management		2013	General Dynamics (IT) / Fairfax, VA	C / FFP	GSA Philadelphia	Mar 2013	Mar 2013	1	6,187.000	N		
Field equipment /conduct New Equip Train		2011	General Dynamics (IT) / Fairfax, VA	C / T&M	GSA Philadelphia	Mar 2011	Mar 2011	1	8,005.000	N		
Field equipment /conduct New Equip Train		2012	General Dynamics (IT) / Fairfax, VA	C / T&M	GSA Philadelphia	Mar 2012	Mar 2012	1	8,320.000	N		
Field equipment /conduct New Equip Train		2013	General Dynamics (IT) / Fairfax, VA	C / T&M	GSA Philadelphia	Mar 2013	Mar 2013	1	8,462.000	N		
Production Engineering		2011	L3 / Reston, VA	C / T&M	GSA Philadelphia	Aug 2011	Aug 2011	1	5,193.000	N		
Production Engineering		2012	L3 / Reston, VA	C / T&M	GSA Philadelphia	Aug 2012	Aug 2012	1	5,398.000	N		
Production Engineering		2013	L3 / Reston, VA	C / T&M	GSA Philadelphia	Aug 2013	Aug 2013	1	5,489.000	N		
PMO Management Support		2011	Booz Allen Hamilton / McLean, VA	C / T&M	ACCNCR	Apr 2011	Apr 2011	1	1,850.000	N		
PMO Management Support		2012	Booz Allen Hamilton / McLean, VA	C / T&M	ACCNCR	Apr 2012	Apr 2012	1	1,922.000	N		
PMO Management Support		2013	Booz Allen Hamilton / McLean, VA	C / T&M	ACCNCR	Apr 2013	Apr 2013	1	1,956.000	N		

Remarks:

Contracted PMO Fielding Management support/New Equipment Training is provided under GSA/General Dynamics-Information Technology Division contract, awarded 01 Mar 2010, with option years through 28 Feb 2015. Product Engineering support is provided under GSA/L3 contract, awarded 01 Aug 2008, with option years through 31 Jul 2013. Equipment has been procured through Army Contracting Agency Information Technology, E-Commerce and Commercial Contracting Center (ITEC-4), now Army Contracting Command-National Capital Region (ACCNCR). Equipment is COTS and is procured with various of the 7 MC4 Line Item Numbers (LINs) depending on specific configurations of tactical units to be fielded. Program Management Support moved to PMSS2 contract, Booz Allen Hamilton task order awarded 4/1/2011 with base and three option years.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 36 : Comm - Intelligence Comm					P-1 Line Item Nomenclature: BD3910 - Classified													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	0.001	-	-	-	-	-	-	-	-	-	-	0.000	0.001					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	0.001	-	-	-	-	-	-	-	-	-	-	0.000	0.001					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	0.001	-	-	-	-	-	-	-	-	-	-	0.000	0.001					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: INFORMATION IDENTIFIED IN VOL II OF THE JOINT MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.																		
Justification:																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																						
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 36 : Comm - Intelligence Comm					BK5284 - CI Automation Architecture																						
ID Code (A=Service Ready, B=Not Service Ready) :			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)	58.671	1.457	1.547	1.564	-	1.564	1.512	1.568	1.591	1.618	Continuing	Continuing															
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-															
Net Procurement (P1) (\$ in Millions)	58.671	1.457	1.547	1.564	-	1.564	1.512	1.568	1.591	1.618	Continuing	Continuing															
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-															
Total Obligation Authority (\$ in Millions)	58.671	1.457	1.547	1.564	-	1.564	1.512	1.568	1.591	1.618	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-															
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-															
Description:																											
This program provides the Army, as a member of the DoD counterintelligence (CI) community, with an advanced CI operational equipment to enhance Army's ability to counter the global threat through significant improvements in information sharing, common situational awareness, and knowledge management in a joint operational environment.																											
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total															
Army Active	Quantity	-		-		-			-		-		-														
	Total Obligation Authority	1.457		1.547		1.564			1.564		-		1.564														
Justification:																											
FY2013 Base Funding in the amount of \$1.564 million procures the Department of Defense Intelligence Information System (DODIIS)-compliant Counterintelligence (CI) and Human Intelligence (HUMINT) materiel solutions to support implementation of DCIIS at Army Intelligence sites at the MACOM level. Additionally, funding provides CI equipment to support CI operations and investigations supporting world wide mission requirements. Funding provides for deployable CI Screening/Interview Modules/peripheral equipment to meet Army Intelligence operations worldwide.																											

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 36 : Comm - Intelligence Comm					BK6285 - Reserve CA/MISO GPF Equipment												
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	-	387	1,540	-	1,540	1,624	57	1,835	1,645	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	-	-	28.266	28.781	8.000	36.781	72.865	84.166	57.485	43.814	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	-	28.266	28.781	8.000	36.781	72.865	84.166	57.485	43.814	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	-	28.266	28.781	8.000	36.781	72.865	84.166	57.485	43.814	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	73.039	18.689	-	23.884	44.868	1,476.596	31.327	26.635	Continuing	Continuing					
Description:																	
This program is vital in conventional operations and irregular warfare. Combined, Civil Affairs (CA) and Military Information Support Operations (MISO) are comprised of 17 systems. These systems are critical to the war fighter's capabilities in all overseas contingency operations, theater security cooperation, and stability, transition and reconstruction operations. These systems are deployed in support of the combatant commanders engaging with foreign audiences, joint interagency and multi-national operations before, during, and after military operations.																	
The program enables CA/MISO units to keep pace with the increasing MTOEs, rapid deployment rotational cycles, and the requirements of the War fighter in various theaters of operations. The program procures equipment such as Mission Planning Kits(MPK), Production Distribution System-Light (PDS-L), Mapping the Human Terrain/CIM (MAP-HT) , PSYOP Analysis Collaboration Environment (PACE), Fly Away Broadcast System v2 (FABS), Psychological Operations Print System Medium(POPS-M), Media Production Center-Medium (MPC-M), Media Production Center-Light (MPC-L), Tactical Local Area Network (TACLAN), SOF Deployment Node-Light (SDN-L), SOF Deployment Node-Medium (SDN-M), Field Computing Device (FCD), Special Operations Television Video Surveillance (SOTVS), Improved Special Operations Communication Assembly/Radio Integration System Lite (ISOCA/RIS-L), Next Generation Loud Speakers-ManPak (NGLS-M), Next Generation Loud Speaker Watercraft (NGLS-W), Psychological Operations Print System Light (POPS-L)																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	-		-		-		-		-							
	Total Obligation Authority	-		-		-		-		8.000							
Army Reserve	Quantity	-		387		1,540		-		1,540							
	Total Obligation Authority	-		28.266		28.781		-		28.781							
Justification:																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 36 : Comm - Intelligence Comm		P-1 Line Item Nomenclature: BK6285 - Reserve CA/MISO GPF Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 Base procurement dollars in the amount of \$28.781 million supports the procurement of 387-Mission Planning Kits (MPK),141-Production Distribution System-Light (PDS-L),33- Media Production Center-Light(MPC-L), 22-Next Generation Loud Speakers-ManPak (NGLS-M), 22-Next Generation Loud speaker Watercraft(NGLS-W), 5-Improve Special Operations Communication Assembly/Radio Integration System(ISOCA/RIS),13- Special Deployment Operations Node-Medium (SDN-M), 4-Special Deployment Operations Node-Light(SDN-L), 9-Tactical Local Area Network (TACLAN),534- Field Computing Device(FCD) and 340-Special Operations Tactical Video System(SOTVS).		
FY 2013 OCO procurement dollars in the amount of \$8.000 million supports the procurement of 10-Product Distribution Systems-Light(PDS-L) 10 SOF Soft Deployable Node-Light (SDN-L),4- SOF Soft Deployable Node- Medium (SDN-M), 2-Tactical Local Area Network(TACLAN),80-Field Computing Device(FCD), 10-Mssion Planning Kit (MPK) and 1- Radio Integration System-Lite (RIS/ISOCA).		
IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 64 : Information Security					P-1 Line Item Nomenclature: BA1201 - TSEC - Army Key Mgt Sys (AKMS)												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items: 0303140A					Other Related Program Elements: 0303140A									
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)	277.329	25.814	12.541	23.432	-	23.432	13.890	34.112	16.114	35.179	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	277.329	25.814	12.541	23.432	-	23.432	13.890	34.112	16.114	35.179	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	277.329	25.814	12.541	23.432	-	23.432	13.890	34.112	16.114	35.179	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
Army Key Management System (AKMS) is the Army's system to automate the functions of Communications Security (COMSEC) key management control and distribution, Electronic Counter-Countermeasures (ECCM) generation and distribution and Signal Operation Instructions (SOI) management. AKMS electronically generates and distributes Army key and key-related material, thereby limiting adversarial access to, and reducing the vulnerability of, Army Command, Control, Communications, Computers, Intelligence (C4I) systems. It provides key management to communications and network planning. AKMS consists of three components, namely, the Local COMSEC Management Software (LCMS), the Automated Communications Engineering Software (ACES) and the Simple Key Loader (SKL). LCMS is the Army's portion of the four-tiered Electronic Key Management System (EKMS). The EKMS is a key management, COMSEC material distribution and logistics support system consisting of interoperable service and civil agency key management systems. ACES is a Spectrum Management tool that provides enhanced automated functions of net/cryptonet management, Signal Operating Instructions and Electronic Protection. The SKL moves the ACES/LCMS data to End Crypto Units (ECUs). The SKL, although not a recognized Joint Program, has multi-service support. The Tri-Services have formed a Tri-Service Working Group (TSWG) to support the SKL production/fielding. Army is the chair for the TSWG and the Air Force, Navy and the National Security Agency (NSA) are voting members. Customer funding has been received from the other services to procure SKLs for field use. Additionally, the Army National Guard and Reserve may provide separate funding for SKLs. The Army First Unit Equipped (FUE) was in May 05 and fielding to remaining Army units is continuing.																	
AKMS is part of the management/support infrastructure for the new Modular Army architecture, which provides critical functions for supporting Army's transformation.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		-		-		-		-						
	Total Obligation Authority		25.814		12.541		23.432		-		23.432						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 64 : Information Security										P-1 Line Item Nomenclature: BA1201 - TSEC - Army Key Mgt Sys (AKMS)																			
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items: 0303140A							Other Related Program Elements: 0303140A																	
Item Schedule					Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total										
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)									
BA1201 - TSEC - Army Key Mgt Sys (AKMS)	P5	A	-	-	-	-	-	25.814	-	-	12.541	-	-	23.432	-	-	-	-	-	23.432									
Total Gross/Weapon System Cost					277.329			25.814			12.541			23.432			-			23.432									

*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:

FY13 Base procurement dollars in the amount of \$23.432 million supports the continued modification in service of the SKL, continued post deployment software support (PDSS) for the SKLs, provides for the associated government and contractor engineering support and training for ACES, LCMS, and SKLs. The SKL will be utilized to perform all Tier Three functions of Electronic Key Management System (EKMS). Modification in service of ACES and SKL are required in order to meet the required Capability Set 13/14. LCMS will be replaced by Key Management Infrastructure Management Client Nodes (MGCs). Project Director (PD) COMSEC will support the Army's transition to KMI with New Equipment Training, fielding, and integration efforts.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 64				P-1 Line Item Nomenclature: BA1201 - TSEC - Army Key Mgt Sys (AKMS)									Item Nomenclature (Item Number, Item Name, DOD/C): BA1201 - TSEC - Army Key Mgt Sys (AKMS)											
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)				-			25.814		12.541		23.432		-		23.432									
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-									
Net Procurement (P1) (\$ in Millions)				-			25.814		12.541		23.432		-		23.432									
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-									
Total Obligation Authority (\$ in Millions)				-			25.814		12.541		23.432		-		23.432									
(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 Thousands)				-			-		-		-		-		-									
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO										
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)								
Flyaway Cost																								
Recurring Cost																								
PMO		-	-	-	-	-	0.000	-	-	0.486	-	-	0.673	-	-	0.000	-	-						
Gov't Engineering		-	-	-	-	-	7.133	-	-	2.758	-	-	3.268	-	-	0.000	-	-						
Contractor Engineering		-	-	-	-	-	4.255	-	-	2.437	-	-	5.243	-	-	0.000	-	-						
Fielding/NET/Log Spt		-	-	-	-	-	0.021	-	-	0.298	-	-	0.746	-	-	0.000	-	-						
Sys Tech and SW Support		-	-	-	-	-	5.180	-	-	1.814	-	-	2.874	-	-	0.000	-	-						
SKL Support		-	-	-	-	-	5.854	-	-	2.436	-	-	3.127	-	-	0.000	-	-						
ACES/LCMS Workstation		-	-	-	-	-	2.012	-	-	0.885	-	-	5.547	-	-	0.000	-	-						
Depot Support		-	-	-	-	-	1.359	-	-	1.427	-	-	1.954	-	-	0.000	-	-						
<i>Total Recurring Cost</i>		0.000		25.814		12.541		23.432		0.000		23.432		0.000		23.432								
<i>Total Flyaway Cost</i>		0.000		25.814		12.541		23.432		0.000		23.432		0.000		23.432								
Gross Weapon System Cost		-		25.814		12.541		23.432		-		-		-		23.432								
Remarks:																								
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity		-		-		-		-		-		-		-		-							
	Total Obligation Authority		25.814		12.541		23.432		-		-		-		-		23.432							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 64 : Information Security					P-1 Line Item Nomenclature: TA0600 - Information System Security Program-ISSP												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0303140A								
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)	-	-	794	2,469	-	-	2,469	11,460	3,954	2,274	3,456	Continuing	Continuing				
Gross/Weapon System Cost (\$ in Millions)	1,208.706	46.373	37.022	43.897	-	-	43.897	68.166	61.903	49.548	48.171	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	1,208.706	46.373	37.022	43.897	-	-	43.897	68.166	61.903	49.548	48.171	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	1,208.706	46.373	37.022	43.897	-	-	43.897	68.166	61.903	49.548	48.171	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	46.627	17.779	-	-	17.779	5.948	15.656	21.789	13.938	Continuing	Continuing				
Description:		This program procures and fields Communications Security (COMSEC) solutions to secure the National Network Enterprise. New and emerging architectures are driving the need to replace current inventory of stove pipe systems with technologically advanced (network centric/GIG compliant) devices that incorporate Chairman of the Joint Chiefs of Staff and Joint Requirements Oversight Council directed cryptographic modernization, advanced key management and network centric performance capabilities. This program enables DoD to equip the force with critical cryptographic solutions and services during peacetime, wartime, and contingency operations. The program consists of three product families: In-Line Network Encryptors (INE), Link/Trunk Encryptors (LEF), and Secure Terminal/Enhanced Cryptographic Cards (ST/ECC).															
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total					
Army Active	Quantity		-		632		1,481			-		1,481					
	Total Obligation Authority		46.373		35.452		35.917			-		35.917					
Army National Guard	Quantity		-		120		741			-		741					
	Total Obligation Authority		-		1.181		5.985			-		5.985					
Army Reserve	Quantity		-		42		247			-		247					
	Total Obligation Authority		-		0.389		1.995			-		1.995					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 64 : Information Security										TA0600 - Information System Security Program-ISSP														
ID Code (A=Service Ready, B=Not Service Ready) : A										Program Elements for Code B Items:														
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
TA0600 - Information System Security Program-ISSP	P5, P5A, P21	A	-	-	-	-	-	46.373	46.627	794	37.022	17.779	2,469	43.897	-	-	-	17.779	2,469	43.897				
Total Gross/Weapon System Cost					1,208.706			46.373			37.022			43.897						43.897				

*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:

FY 2013 Base Procurement funding in the amount of \$43.897 million supports the procurement of Cryptographic equipment, operational support of CERDEC Test & Evaluation COMSEC efforts, electronic fill devices, and user portals for the Army Key Management Infrastructure (AKMI).

Modernized cryptographic equipment to be procured include: Internet Protocol v6 compliant, scalable High Assurance Internet Protocol Encryptor (HAIPE) compliant INE systems that provide greater band-width and improved network security, upgrades to LEF systems that converge multiple technology solutions into a single device to replace unsupportable and obsolete cryptographic systems, and Secure Terminals providing the user with secure communications through the use of security tokens and/or public key encryption.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 64				P-1 Line Item Nomenclature: TA0600 - Information System Security Program-ISSP									Item Nomenclature (Item Number, Item Name, DOD/C): TA0600 - Information System Security Program-ISSP						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		794		2,469		-		2,469		
Gross/Weapon System Cost (\$ in Millions)							-		46.373		37.022		43.897		-		43.897		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		46.373		37.022		43.897		-		43.897		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		46.373		37.022		43.897		-		43.897		
(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 Thousands)							-		-		46.627		17.779		-		17.779		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† IN-LINE NETWORK ENCRYPTORS (INE)		-	-	-	-	-	0.000	9.744	442	4.307	12.383	1,362	16.865	-	-	0.000	12.383	1,362	16.865
† LINK/TRUNK ENCRYPTORS		-	-	-	-	-	0.000	6.143	14	0.086	6.101	188	1.147	-	-	0.000	6.101	188	1.147
† SECURE TERMINAL ENHANCED CRYPTO CARDS		-	-	-	-	-	0.000	4.932	338	1.667	3.000	100	0.300	-	-	0.000	3.000	100	0.300
† ELECTRONIC FILL DEVICE		-	-	-	-	-	0.000	-	-	0.000	2.000	819	1.638	-	-	0.000	2.000	819	1.638
KEY MANAGEMENT (EKMS/KM) Transition		-	-	-	-	-	16.186	-	-	17.900	-	-	6.500	-	-	0.000	-	-	6.500
FIELDING		-	-	-	-	-	28.232	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NET		-	-	-	-	-	0.000	-	-	1.874	-	-	1.906	-	-	0.000	-	-	1.906
PROGRAM OFFICE		-	-	-	-	-	0.000	-	-	2.582	-	-	2.626	-	-	0.000	-	-	2.626
PRODUCT SUPPORT/FIELDING		-	-	-	-	-	0.000	-	-	8.606	-	-	12.915	-	-	0.000	-	-	12.915
NETWORK SECURITY MANAGEMENT TOOLS		-	-	-	-	-	1.955	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			46.373			37.022			43.897			0.000			43.897
<i>Total Flyaway Cost</i>				0.000			46.373			37.022			43.897			0.000			43.897

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 64														P-1 Line Item Nomenclature: TA0600 - Information System Security Program-ISSP					
														Item Nomenclature (Item Number, Item Name, DOD/C): TA0600 - Information System Security Program-ISSP					
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost			-			46.373			37.022			43.897			-			43.897	
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				-			632			1,481			-			1,481		
	Total Obligation Authority				46.373			35.452			35.917			-			35.917		
Army National Guard	Quantity				-			120			741			-			741		
	Total Obligation Authority				-			1.181			5.985			-			5.985		
Army Reserve	Quantity				-			42			247			-			247		
	Total Obligation Authority				-			0.389			1.995			-			1.995		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 64				P-1 Line Item Nomenclature: TA0600 - Information System Security Program-ISSP					Item Nomenclature: TA0600 - Information System Security Program-ISSP			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†IN-LINE NETWORK ENCRYPTORS (INE)		2012	NSA / FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 2012	Jan 2013	442	9.744	N		
†IN-LINE NETWORK ENCRYPTORS (INE)		2013	NSA / FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 2013	Jan 2014	1,362	12.383	N		
†LINK/TRUNK ENCRYPTORS		2012	NSA / FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 2012	Jan 2013	14	6.143	N		
†LINK/TRUNK ENCRYPTORS		2013	NSA / FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 2013	Jan 2014	188	6.101	N		
†SECURE TERMINAL ENHANCED CRYPTO CARDS		2012	NSA / FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 2012	Jan 2013	338	4.932			
†SECURE TERMINAL ENHANCED CRYPTO CARDS		2013	NSA / FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 2013	Jan 2014	100	3.000			
†ELECTRONIC FILL DEVICE		2013	NSA / FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 2013	Jan 2014	819	2.000			
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 64																					Item Nomenclature: TA0600 - Information System Security Program-ISSP																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 64																					Item Nomenclature: TA0600 - Information System Security Program-ISSP												
COST ELEMENTS Units in Each										Fiscal Year 2015											Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
IN-LINE NETWORK ENCRYPTORS (INE)																																	
1	2012	ARMY	442	442	0																												
1	2013	ARMY ⁽¹⁾	1362	1020	342	114	114	114																									
LINK/TRUNK ENCRYPTORS																																	
2	2012	ARMY	14	14	0																												
2	2013	ARMY	188	144	44	15	15	14																									
SECURE TERMINAL ENHANCED CRYPTO CARDS																																	
3	2012	ARMY	338	338	0																												
3	2013	ARMY	100	90	10	10																											
ELECTRONIC FILL DEVICE																																	
4	2013	ARMY	819	612	207	68	68	71																									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 64			P-1 Line Item Nomenclature: TA0600 - Information System Security Program-ISSP					Item Nomenclature: TA0600 - Information System Security Program-ISSP				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NSA - FORT MEADE, MD	10	500	1800	0	3	12	15	0	3	12	15
2	NSA - FORT MEADE, MD	10	500	1800	0	3	12	15	0	3	12	15
3	NSA - FORT MEADE, MD	10	500	1800	0	3	12	15	0	3	12	15
4	NSA - FORT MEADE, MD	10	500	1800	0	3	12	15	0	3	12	15

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
 See the respective components' exhibits for details, including the full delivery schedule.

(1)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 64 : Information Security					P-1 Line Item Nomenclature: B01301 - Biometrics Enterprise												
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	46.606	57.057	-	-	-	-	-	-	-	-	0.000	103.663				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-	46.606	57.057	-	-	-	-	-	-	-	-	0.000	103.663				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-	46.606	57.057	-	-	-	-	-	-	-	-	0.000	103.663				
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
Biometrics Enabling Capability (BEC) will be the Department of Defense (DoD) authoritative biometric enterprise database repository. Capabilities shall include multimodal storage and matching, state-of-the-art Service Oriented Architecture, management portal, Biometrically Enabled Watch-List, increased system capacity and processing ability, and system interoperability and data sharing with government agencies and stakeholders including the Federal Bureau of Investigation, Department of Homeland Security, National Ground Intelligence Center, Department of State, United States Central Command (CENTCOM), United States Special Operations Command and other DoD and Federal agencies, as required.																	
The current prototype capability, Next Generation Automated Biometric Identification System (NG-ABIS), was developed as a Quick Reaction Capability (QRC) based on a CENTCOM Joint Urgent Operational Needs Statement (JUONS). NG-ABIS provides a robust capability for distinguishing friend from foe in hot spots around the globe. NG-ABIS enables near-instantaneous device-to-database communication and lays the foundation for enhanced device-to-device communication, reducing cycle and response times. NG-ABIS receives submissions from existing QRC-based collection devices. NG-ABIS also receives requests by authorized users to perform storage retrieval and searches of biometric data collection and matching results. NG-ABIS provides a reliable and effective tool for overseas operations by allowing the Warfighter to make near real-time retention, capture, or release decision.																	
The NG-ABIS QRC will be the initial baseline capability for the BEC POR. NG-ABIS becomes BEC Increment 0 at the Full Deployment Decision (FDD) in FY12 when a Program of Record will be established. This was delayed from 3QFY11 due to a delay in the enhanced NG-ABIS software deployment.																	
The BEC program has an associated Analysis of Alternatives that has been conducted in support of BEC Increment 1, a follow-on acquisition program that is conducting pre-Milestone B activities. Milestone B is projected for FY13.																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	-		-		-		-		-							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 64 : Information Security		P-1 Line Item Nomenclature: B01301 - Biometrics Enterprise			
ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:		Other Related Program Elements:	
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	46.606	57.057	-	-	-

Justification:

This program has no FY 2013 Base or OCO procurement request.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 72 : Comm - Long Haul Communications						P-1 Line Item Nomenclature: BU1900 - Terrestrial Transmission															
ID Code (A=Service Ready, B=Not Service Ready):			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)			205.919	0.136	2.232	2.891	-	2.891	-	-	-	-	-	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			205.919	0.136	2.232	2.891	-	2.891	-	-	-	-	-	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			205.919	0.136	2.232	2.891	-	2.891	-	-	-	-	-	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Army Special Access Program Enterprise Portal (ASEP) is the Army's only Top Secret compartmented enterprise wide area network providing a secure communications capability (email, video, teleconferencing, document storage/sharing, instant messaging, etc) for the transmission of highly classified Special Access Required (SAR) information between the Army Operations Center (AOC), the Army staff, Major Army Commands, Army Special Access Programs (SAPs) and Army Sensitive Activities (SAs). ASEP was directed by the Army G3 in May 2005 to address immediate operational needs.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		0.136			2.232			2.891			-			2.891						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
*** (See enclosed P-40A)	P40A				-			0.136			2.232			2.891			2.891				
Total Gross/Weapon System Cost					205.919			0.136			2.232			2.891			2.891				

*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:

FY2013 Base procurement dollars in the amount of \$2.891 million supports the expansion of the Army Special Access Program Enterprise Portal (ASEP) network to 25 additional Army Special Access Program (SAP) or Sensitive Activities (SAs) program offices. This will enhance the secure transfer of critical and classified Special Access Required (SAR) intelligence and operational information directly supporting the warfighter. ASEP dramatically speeds up secure communications between the Army Operations Center (AOC), Intelligence organizations, SAPs/SAs, Major Commands and HQDA; thereby enhancing the

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 72 : Comm - Long Haul Communications	P-1 Line Item Nomenclature: BU1900 - Terrestrial Transmission	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
value, relevance, timeliness and security of intelligence/operational information, facilitating better decision making by senior Army leadership. Funding this expansion in FY2013 is critical to the Army's goal of having all SAPs/SAs utilize the ASEP network.		
All funding is for the Active Component.		
Approved Acquisition Objective (AAO): N/A		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 72					P-1 Line Item Nomenclature: BU1900 - Terrestrial Transmission									Aggregated Item Name: Various					
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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)		-	-	-	-	-	0.136	-	-	2.232	-	-	2.891	-	-	-	-	-	2.891
BU2000 - TERRESTRIAL TRANSMISSION				0.000			0.136			2.232			2.891			0.000			2.891
Uncategorized Subtotal																			
Total				0.000			0.136			2.232			2.891			0.000			2.891

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 72 : Comm - Long Haul Communications						BU4160 - Base Support Communications															
ID Code (A=Service Ready, B=Not Service Ready):			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)			503.007	74.665	42.780	13.872	-	13.872	43.395	43.654	36.539	36.021	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			503.007	74.665	42.780	13.872	-	13.872	43.395	43.654	36.539	36.021	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			503.007	74.665	42.780	13.872	-	13.872	43.395	43.654	36.539	36.021	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
<p>This program funds Army-wide requirements for garrison Land Mobile Radio (LMR) systems. Army non-tactical garrison LMR systems and radios are commercial solutions that provide mobile and portable radio support to garrison safety, force protection, homeland defense, and facilities maintenance operations. Garrison LMR systems and radios are used by installation military police, fire departments, medical personnel, and other emergency response activities to both synchronize emergency response efforts and for critical communications support during mobilization, deployment, and split-based operations. These personnel and base support functions would be greatly constrained without adequate communications capabilities that readily enable coordination, maximize the use of scarce radio spectrum, and provide secure voice transmissions. It is equally important that garrison LMR equipment be interoperable with state and local fire protection and law enforcement LMR architectures to ensure effective incident response communication. The LMR program modernizes the garrison level installation systems in two important areas. First: the National Telecommunications and Information Administration (NTIA) mandated the conversion of wideband LMR systems to narrowband operations by 1 January 2005 or 1 January 2008, depending on the specific frequency band. Second: LMR systems are key components of the Army Enterprise by providing a seamless communications network in support of base level communications and infrastructure.</p>																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		74.665			42.780			13.872			-			13.872						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BU4160 - Base Support Communications	P5, P5A		-	-	-	-	-	74.665	-	-	42.780	-	-	13.872	-	-	-				
Total Gross/Weapon System Cost					503.007			74.665			42.780			13.872		-	13.872				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 72 : Comm - Long Haul Communications		P-1 Line Item Nomenclature: BU4160 - Base Support Communications
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*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: FY 2013 Base funding in the amount of \$13.872 million procures and modernizes garrison LMR systems that do not meet DOD and Army standards, are obsolete, are no longer supported by the manufacturer, and that are non-compliant with NTIA narrowband mandate. Power projections and power support Army installations across the continental United States (CONUS) and the Pacific Area of operations rely on base support LMR systems as a primary means to support force protection, public safety, installation management, and homeland defense missions. All funds for Active Component.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 72				P-1 Line Item Nomenclature: BU4160 - Base Support Communications									Item Nomenclature (Item Number, Item Name, DOD/C): BU4160 - Base Support Communications						
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)							-		74.665		42.780		13.872		-		13.872		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		74.665		42.780		13.872		-		13.872		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		74.665		42.780		13.872		-		13.872		
(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 Thousands)							-		-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† Commercial LMR Sys & Prog Mgt Army-wide		-	-	-	24,665.000	1	24.665	-	-	32.780	-	-	13.872	-	-	0.000	-	-	13.872
† Hardware		-	-	-	50,000.000	1	50.000	-	-	10.000	-	-	0.000	-	-	-	-	0.000	
Total Recurring Cost				0.000			74.665			42.780			13.872			0.000		13.872	
Total Flyaway Cost				0.000			74.665			42.780			13.872			0.000		13.872	
Gross Weapon System Cost				-			74.665			42.780			13.872			-		13.872	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity																		
	Total Obligation Authority			74.665			42.780			13.872						13.872			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 72			P-1 Line Item Nomenclature: BU4160 - Base Support Communications					Item Nomenclature: BU4160 - Base Support Communications				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Commercial LMR Sys & Prog Mgt Army-wide		2011	Motorola / Columbia, MD	C / FP	ACCAPG, Aberdeen Proving Groun	Jun 2011	Jul 2011	1	24,665.000	N		
Commercial LMR Sys & Prog Mgt Army-wide		2012	TBD / TBD	TBD	ACCAPG, Aberdeen Proving Groun	Jun 2012	Jul 2012	0	0.000	N		
Commercial LMR Sys & Prog Mgt Army-wide		2013	TBD / TBD	TBD	ACCAPG, Aberdeen Proving Groun	Jun 2013	Jul 2013	0	0.000	N		
Hardware		2011	TBD / TBD	TBD	TBD	Mar 2011	Jun 2012	1	50,000.000	N		
Hardware		2012	TBD / TBD	TBD	TBD	Aug 2012	Nov 2012	0	0.000	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 72 : Comm - Long Haul Communications						BU3610 - WW Tech Con Imp Prog (WWTCIP)															
ID Code (A=Service Ready, B=Not Service Ready):			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)			564.467	11.501	12.805	9.595	-	9.595	8.191	8.601	8.666	8.543	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			564.467	11.501	12.805	9.595	-	9.595	8.191	8.601	8.666	8.543	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			564.467	11.501	12.805	9.595	-	9.595	8.191	8.601	8.666	8.543	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
<p>The World Wide Technical Control Improvement Program (WWTCIP) is a continuing program to initiate, improve, expand and automate the Army's Technical Control Facilities (TCF) in support of the Global Defense Network (GDN). The TCFs enable technical control personnel to gain full use of communication resources in support of the Soldier and gain information dominance. The program provides power (alternating and direct current (AC/DC), uninterruptible power supply (UPS) and backup generator), timing and synchronization equipment, line conditioning equipment, real time alarm monitoring and control, tri-service tactical interface, and appropriate test equipment with associated hardware. The program benefits all users of the GDN including tactical users who connect to the GDN for long haul communications. The upgrades provide the end user with greater bandwidth for real time response, high quality voice, data, video, and minimizes outages. Many of the present configurations and equipment can no longer support the Soldier's requirements for voice, data, and video in an Internet Protocol (IP) centric environment for Everything Over IP (EoIP). The program is essential to correct these problems and to support Outside the Continental United States (OCONUS) Theater Combatant Commander's programs as well as the Continental United States (CONUS) power projection bases and Defense Satellite Communications Systems. The emerging requirements of new base consolidation in both the Pacific and European Theaters will require robust TCF capability. Provides initial configuration management and implements Information Assurance (IA) controls for TCFs.</p>																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		11.501			12.805			9.595			-			9.595						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BU3610 - WW Tech Con Imp Prog (WWTCIP)	P5, P5A		-	-	-	-	-	11.501	-	-	12.805	-	-	9.595	-	-	-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 72 : Comm - Long Haul Communications										P-1 Line Item Nomenclature: BU3610 - WW Tech Con Imp Prog (WWTCIP)													
ID Code (A=Service Ready, B=Not Service Ready) :					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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Total Gross/Weapon System Cost					564.467			11.501			12.805			9.595			-			9.595			

*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:

FY 2013 Base procurement dollars in the amount of \$9.595 million procures equipment to improve, expand, automate and integrate TCFs in various CONUS/OCONUS sites, including the automation of manual technical controls, the upgrade of timing and synchronization systems, and the replacement of obsolete power (DC, UPS and generator) systems. Funds will also provide for critical technical replacement of aging systems/components worldwide and major TCF relocations.

All funding is for the Active component.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 72				P-1 Line Item Nomenclature: BU3610 - WW Tech Con Imp Prog (WWTCIP)									Item Nomenclature (Item Number, Item Name, DOD/C): BU3610 - WW Tech Con Imp Prog (WWTCIP)					
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)				-			11.501		12.805		9.595		-		9.595			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-			11.501		12.805		9.595		-		9.595			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-			11.501		12.805		9.595		-		9.595			
(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 Thousands)				-			-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																		
Recurring Cost																		
† CONUS/OCONUS TCF Upgrades		-	-	-	2,126.000	1	2.126	3,700.000	1	3.700	3,073.000	1	3.073	-	-	0.000	3,073.000	
† Program Management Administration		-	-	-	675.000	1	0.675	878.000	1	0.878	906.000	1	0.906	-	-	0.000	906.000	
† Engineer, Install & Test		-	-	-	1,950.000	1	1.950	-	-	0.000	-	-	0.000	-	-	-	0.000	
† Fort Detrick TCF Relocation		-	-	-	5,250.000	1	5.250	5,000.000	1	5.000	2,016.000	1	2.016	-	-	0.000	2,016.000	
† Camp Humphrey TCF Relocation		-	-	-	1,500.000	1	1.500	154.000	1	0.154	-	-	0.000	-	-	-	0.000	
† Landstuhl TCF Relocation		-	-	-	-	0.000	-	-	0.000	1,500.000	1	1.500	-	-	0.000	1,500.000		
† Camp Roberts TCF Relocation		-	-	-	-	0.000	3,073.000	1	3.073	2,100.000	1	2.100	-	-	0.000	2,100.000		
<i>Total Recurring Cost</i>					<i>0.000</i>			<i>11.501</i>			<i>12.805</i>			<i>9.595</i>			<i>0.000</i>	
<i>Total Flyaway Cost</i>					<i>0.000</i>			<i>11.501</i>			<i>12.805</i>			<i>9.595</i>			<i>0.000</i>	
Gross Weapon System Cost					-			11.501			12.805			9.595			-	
Remarks:																		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 72		P-1 Line Item Nomenclature: BU3610 - WW Tech Con Imp Prog (WWTCIP)			Item Nomenclature (Item Number, Item Name, DOD/C): BU3610 - WW Tech Con Imp Prog (WWTCIP)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-
	Total Obligation Authority	11.501	12.805	9.595	9.595

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 72				P-1 Line Item Nomenclature: BU3610 - WW Tech Con Imp Prog (WWTCIP)					Item Nomenclature: BU3610 - WW Tech Con Imp Prog (WWTCIP)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CONUS/OCONUS TCF Upgrades		2011	DRS / Calverton, MD	C / FFP	ACR RICC, Rock Island, IL	Oct 2011	Feb 2013	1	2,126.000	N		Aug 2011
CONUS/OCONUS TCF Upgrades		2012	DRS / Calverton, MD	C / FFP	TBD	Mar 2012	Jun 2013	1	3,700.000	N		
CONUS/OCONUS TCF Upgrades		2013	DRS / Calverton, MD	C / FFP	TBD	Mar 2013	Dec 2013	1	3,073.000	N		
Program Management Administration		2011	SYSTEK / Long Branch, NJ	C / FFP	ACR NCR, Alexandria, VA	Oct 2011	Mar 2012	1	675.000	N		Aug 2011
Program Management Administration		2012	SYSTEK / Long Branch, NJ	C / FFP	ACR NCR, Alexandria, VA	Mar 2012	Feb 2013	1	878.000	N		
Program Management Administration		2013	SYSTEK / Long Branch, NJ	C / FFP	ACR NCR, Alexandria, VA	Feb 2013	Jan 2014	1	906.000	N		
Engineer, Install & Test		2011	DRS / Calverton, MD	C / FFP	ACR RICC, Rock Island, IL	Oct 2011	Feb 2013	1	1,950.000	N		
Fort Detrick TCF Relocation		2011	DRS / Calverton, MD	C / FFP	ACR RICC, Rock Island, IL	Oct 2011	Feb 2013	1	5,250.000	N		Aug 2011
Fort Detrick TCF Relocation		2012	TBD / TBD	C / FFP	TBD	Mar 2012	Jun 2013	1	5,000.000	N		
Fort Detrick TCF Relocation		2013	TBD / TBD	C / FFP	TBD	Jun 2013	Sep 2014	1	2,016.000	N		
Camp Humphrey TCF Relocation		2011	DRS / Calverton, MD	C / FFP	ACR RICC, Rock Island, IL	Oct 2011	Feb 2013	1	1,500.000	N		Aug 2011
Camp Humphrey TCF Relocation		2012	TBD / TBD	C / FFP	TBD	Mar 2012	Jun 2013	1	154.000	N		
Landstuhl TCF Relocation		2013	TBD / TBD	C / FFP	TBD	Jun 2013	Sep 2014	1	1,500.000	N		
Camp Roberts TCF Relocation		2012	TBD / TBD	C / FFP	TBD	Mar 2012	Jun 2013	1	3,073.000	N		
Camp Roberts TCF Relocation		2013	TBD / TBD	C / FFP	TBD	Jun 2013	Sep 2014	1	2,100.000	N		

Remarks:

Projected Award Date and First Delivery Date as indicated.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 73 : Comm - Base Communications						P-1 Line Item Nomenclature: BB8650 - Information Systems												
ID Code (A=Service Ready, B=Not Service Ready):			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)		5,535.171	254.951	131.227	142.133	-	142.133	176.932	128.329	88.211	86.958	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		5,535.171	254.951	131.227	142.133	-	142.133	176.932	128.329	88.211	86.958	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		5,535.171	254.951	131.227	142.133	-	142.133	176.932	128.329	88.211	86.958	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 Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Description:																		
This program provides for improvement/modernization of Army base level voice, data and video networks worldwide. It encompasses nontactical telecommunications services in support of Army base operations, Army Knowledge Management (AKM) Goal 3, Army Campaign Plan and Information Systems for Command and Control (C2) requirements and also acquires common user information systems in support of Military Construction, Army (MCA) projects. In addition, the NetOps operational construct provides the standardized operational processes and procedures that will enable the Army to integrate, synchronize, and deliver voice, data, imagery, applications, and network capabilities down to the individuals in both the operating force and generating force across all echelons and through all phases of Joint operations.																		
In accordance with Section 1815 of FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																		
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity		-			-			-			-			-			
	Total Obligation Authority		254.951			131.227			142.133			-			142.133			
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
*** (See enclosed P-40A)	P40A				0.000			38.623			0.000			0.000		0.000	0.000	
BB1400 - INFORMATION SYSTEMS (MCA SUPPORT)	P5, P5A		-	-	-	-	-	216.328	-	-	131.227	-	-	142.133	-	-	142.133	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 73 : Comm - Base Communications							P-1 Line Item Nomenclature: BB8650 - Information Systems																			
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
Total Gross/Weapon System Cost					5,535.171			254.951			131.227			142.133			-			142.133						

*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:

FY 2013 Base procurement dollars in the amount of \$142.133 million supports procuring state-of-the-art information systems equipment such as Unified Capability voice/data switches, common user network transport equipment, telephone instruments, training range connectivity that consists of the fiber optics cable and electronic end equipment for both voice and data service, and secure data switches, gateways, and encryption devices to accommodate all common user secure operational voice/data communications. This funding also encompasses the UPS, batteries, generators, towers, prefabricated equipment shelters, and ancillary equipment used to support the IT systems being provided. Supports the Army Materiel Command/Information Systems Engineering Command Program Management and Quality Assurance/Control of these worldwide construction support efforts, which includes the engineering, acquisition, and licensing of commercially available software to provide security, security management, directory services, IT service management, and platform management, as well as the engineering, acquisition, and installation of network infrastructure to support the requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73				P-1 Line Item Nomenclature: BB8650 - Information Systems										Item Nomenclature (Item Number, Item Name, DOD/C): BB1400 - INFORMATION SYSTEMS (MCA SUPPORT)				
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)				-			216.328		131.227		142.133		-		142.133			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-			216.328		131.227		142.133		-		142.133			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-			216.328		131.227		142.133		-		142.133			
(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 Thousands)				-			-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																		
Recurring Cost																		
† Telephone Switch		-	-	-	7,000.000	10	70.00	5,000.000	13	65.00	5,000.000	15	75.000	-	-	0.000	5,000.000	
† Switch Upgrades		-	-	-	130.000	225	29.250	130.000	90	11.700	130.000	90	11.700	-	-	0.000	130.000	
† Telephone System		-	-	-	75.000	225	16.875	75.000	90	6.750	75.000	90	6.750	-	-	0.000	75.000	
† LAN Transport System		-	-	-	275.000	225	61.875	275.000	88	24.200	275.000	90	24.750	-	-	0.000	275.000	
† Range Connectivity		-	-	-	750.000	23	17.250	750.000	12	9.000	750.000	12	9.000	-	-	0.000	750.000	
† Secure Data and Encryption Devices		-	-	-	500.000	23	11.500	500.000	12	6.000	500.000	12	6.000	-	-	0.000	500.000	
† Engineering Svcs		-	-	-	9,578.000	1	9.578	8,577.000	1	8.577	8,933.000	1	8.933	-	-	0.000	8,933.000	
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>216.328</i>			<i>131.227</i>			<i>142.133</i>			<i>0.000</i>			<i>142.133</i>	
<i>Total Flyaway Cost</i>		<i>0.000</i>			<i>216.328</i>			<i>131.227</i>			<i>142.133</i>			<i>0.000</i>			<i>142.133</i>	
Gross Weapon System Cost		-			216.328			131.227			142.133			-			142.133	
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			-			-			-			-			-		
	Total Obligation Authority			216.328			131.227			142.133			-			142.133		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73				P-1 Line Item Nomenclature: BB8650 - Information Systems					Item Nomenclature: BB1400 - INFORMATION SYSTEMS (MCA SUPPORT)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Telephone Switch		2011	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Jan 2011	Jul 2011	10	7,000.000	N		
Telephone Switch		2012	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Jan 2012	Jul 2012	13	5,000.000	N		
Telephone Switch		2013	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Jan 2013	Jul 2013	15	5,000.000	N		
Switch Upgrades		2011	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2011	May 2011	225	130.000	N		
Switch Upgrades		2012	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2012	May 2012	90	130.000	N		
Switch Upgrades		2013	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2013	May 2013	90	130.000	N		
Telephone System		2011	Various / Installation	C / FP	CHESS	Feb 2011	May 2011	225	75.000	N		
Telephone System		2012	Various / Installation	C / FP	CHESS	Feb 2012	May 2012	90	75.000	N		
Telephone System		2013	Various / Installation	C / FP	CHESS	Feb 2013	May 2013	90	75.000	N		
LAN Transport System		2011	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2011	May 2011	225	275.000	N		
LAN Transport System		2012	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2012	May 2012	88	275.000	N		
LAN Transport System		2013	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2013	May 2013	90	275.000	N		
Range Connectivity		2011	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2011	Sep 2011	23	750.000	N		
Range Connectivity		2012	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2012	Sep 2012	12	750.000	N		
Range Connectivity		2013	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2013	Sep 2013	12	750.000	N		
Secure Data and Encryption Devices		2011	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2011	Sep 2011	23	500.000	N		
Secure Data and Encryption Devices		2012	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2012	Sep 2012	12	500.000	N		
Secure Data and Encryption Devices		2013	IMOD/LTLCs/R2 / Ft. Belvoir, VA	C / FP	Rock Island	Feb 2013	Sep 2013	12	500.000	N		
Engineering Svcs		2011	TEIS / Ft. Detrick, MD	C / FP	ISEC, Ft Huachuca	Mar 2011	Feb 2012	1	9,578.000	N		
Engineering Svcs		2012	TEIS / Ft. Detrick, MD	C / FP	ISEC, Ft Huachuca	Mar 2012	Feb 2013	1	8,577.000	N		
Engineering Svcs		2013	TEIS / Ft. Detrick, MD	C / FP	ISEC, Ft Huachuca	Mar 2013	Feb 2014	1	8,933.000	N		

Remarks:

ISEC - United States Army Information Systems Engineering Command

TEIS - Total Army Engineering and Integration Services

CHESS - Computer Hardware, Enterprise Software and Solutions

All items are government off-the-shelf (GOTS)/commercial off-the-shelf (COTS)

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73					P-1 Line Item Nomenclature: BB8650 - Information Systems									Aggregated Item Name: Various					
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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)		-	-	-	-	-	19.311	-	-	-	-	-	-	-	-	-	-	-	-
BB8800 - INFORMATION SYSTEMS (EUCOM)		-	-	-	-	-	19.311	-	-	-	-	-	-	-	-	-	-	-	-
BB8900 - INFORMATION SYSTEMS (PACOM)		-	-	-	-	-	19.312	-	-	-	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal				0.000			38.623			0.000			0.000			0.000			0.000
Total				0.000			38.623			0.000			0.000			0.000			0.000

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 73 : Comm - Base Communications					P-1 Line Item Nomenclature: BU3770 - Defense Message System (DMS)													
ID Code (A=Service Ready, B=Not Service Ready):			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)	344.727	4.982	4.393	-	-	-	-	0.612	0.866	0.355	-	0.000	355.935					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	344.727	4.982	4.393	-	-	-	-	0.612	0.866	0.355	-	0.000	355.935					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	344.727	4.982	4.393	-	-	-	-	0.612	0.866	0.355	-	0.000	355.935					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																		
The Defense Message System (DMS) program is DoD's official system of record for Organizational Command and Control Messaging, as established under ASD C3I memorandum dated 12 April 2001. DMS consists of a web-based enterprise level messaging system employing the Automated Message Handling System (AMHS) software, which provides a single, secure, global inter-service messaging capability extending from the sustaining base to the Warfighter. DMS' tactical implementation supports the Warfighter in the joint task force environment and across the continuum of Army operations.																		
DMS is: 1. Meeting Army Campaign Plan Objectives through deploying and sustaining a global messaging system for Joint and Coalition forces. 2. Designed to meet the Net-centric requirements of non-repudiation (digital signature), data security (digital encryption), assured and timely delivery, message traceability and storage. 3. Providing Authentication and Confidentiality through High Grade Class IV Public Key Infrastructure (PKI) encryption. This guarantees the identity of senders and recipients with the assigned organizational PKI certificates, and messages are encrypted between drafting organization and receiving organization. The Body of the message is unreadable to all except intended recipients with authorized access. 4. Supporting administrative and intelligence traffic from the sustaining base to the battlefield. 5. A critical tool which aids in the Central Command Area of Operation (CENTCOM) direction of both US and Allied forces within Multi-National Forces-Iraq (MNF-I). 6. The only messaging system that allows the regional Combatant Commands (COCOMs) to officially communicate with their Allied partners, and other Services and Agencies, at the operational level.																		
These are all Joint Army Knowledge Management (AKM) Goal 3 initiatives.																		
All funds support the Active component.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		-		-		-			-			-					
	Total Obligation Authority		4.982		4.393		-			-			-					
Justification:																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 73 : Comm - Base Communications		P-1 Line Item Nomenclature: BU3770 - Defense Message System (DMS)
ID Code (A=Service Ready, B=Not Service Ready): This program has no FY13 Base or OCO procurement request.	Program Elements for Code B Items:	Other Related Program Elements:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 73 : Comm - Base Communications						BU0500 - Installation Info Infrastructure Mod Program(I3MP)															
ID Code (A=Service Ready, B=Not Service Ready):			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)			1,118.016	590.427	480.261	57.727	25.000	82.727	369.572	306.934	250.543	251.485	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)			1,118.016	590.427	480.261	57.727	25.000	82.727	369.572	306.934	250.543	251.485	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)			1,118.016	590.427	480.261	57.727	25.000	82.727	369.572	306.934	250.543	251.485	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-							
Description:																					
<p>The Installation Information Infrastructure Modernization Program (I3MP) encompasses the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP is essential to achieving network interoperability, information security and network defense, Internet Protocol version 6 (IPv6) compliance and for enabling efficiencies such as Voice over Internet Protocol (VoIP) and Everything over Internet Protocol (EoIP) capabilities. The objective is to create an infrastructure sufficiently flexible to meet the ever increasing telecommunications and stationing requirements of the Army. This program directly supports the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), web enabled applications, image processing for intelligence missions, Command and Control (C2) for Army Expeditionary, Joint and Combined Forces, telemedicine and telemaintenance. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Command and Control (C2), Army Transformation, At the installation level, I3MP delivers an integrated Commercial Off The Shelf (COTS), information system that is state-of-the-art, secure, interoperable and with a high bandwidth capability to each end user building. The installation of Campus Area Networks (CAN)/Metropolitan Area Networks (MAN) provides the infrastructure to manage the Army's ever-increasing data transfer requirements supporting key wartime doctrine and information technology transportation initiatives. These high-speed backbone networks modernize site data transport capability, improve connectivity, standardize transport networks and increase capacity in support of critical Army missions. The modernization efforts provide for the convergence of voice, video and data (on one platform) ultimately reaching EoIP. The newly installed switching equipment will support web-enabled applications, image processing for intelligence missions, distance learning, video conferencing, telemedicine and telemaintenance, health, morale and welfare calls, wireless telecommunications, remote access, automated directory assistance and network management. I3MP efforts will also provide for the implementation of network operation tools critical to security and management of the Army enterprise. At the enterprise level, I3MP provides the Army with capabilities and adaptive processes that support network-centric, secure access to systems and services throughout the Army environment. These infrastructure capabilities are critical in enabling reach back and power projection of the digitized Army as well as employment of the advanced technology required for today's agile combat force.</p>																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BU0510 - I3MP - Europe	P5, P5A		-	-	-	-	-	176.816	-	-	56.500	-	-	-	-	25.000	-	-	25.000		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 73 : Comm - Base Communications										BU0500 - Installation Info Infrastructure Mod Program(I3MP)														
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items:														
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BU0520 - I3MP - Pacific	P5, P5A		-	-	-	-	-	144.111	-	-	56.500	-	-	-	-	-	-	-	-	-				
BU0530 - I3MP - CONUS	P5, P5A		-	-	-	-	-	269.500	-	-	367.261	-	-	57.727	-	-	-	-	-	57.727				
Total Gross/Weapon System Cost					1,118.016			590.427			480.261			57.727			25.000			82.727				

*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:

FY2013 Base funding in the amount of \$57.727 million procures I3MP program implementation and engineering support to furnish and install Campus Area Networks (CAN), Metropolitan Area Networks (MAN), and upgrades/modernization to the Army's voice communications infrastructure in the CONUS, Pacific and European Theaters.

FY2013 Overseas Contingency Operations (OCO) funding in the amount of \$25.000 million supports the procurement, installation, and/or enhancement of Command, Control, Communications, and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENTCOM/Southwest Asia (SWA) area of operational responsibility (AOR); Afghanistan, Bahrain, Kuwait and Qatar with special focus on the C4 infrastructure for U.S. Forces-Afghanistan (USFOR-A) and the five U.S. Forces Regional Commands (RCs); RC-East, RC-South, RC-West, RC-North and the newly established RC-Southwest.

All OCO funds will be used for critical support of: Technical Control Facilities (TCFs), outside plant, inside plant, communications equipment (e.g. UHF/VHF/HF radios, Very Small Aperture Transmission (VSAT) terminals, Prominas, etc), Combined Enterprise Regional Information Exchange System (CENTRIXS) network equipment, data servers, data switches, service delivery node equipment, and voice switches. Communications equipment also directly supports effective delivery, dissemination, and distribution of DISN communications services for the deployed Warfighters; Secret Internet Protocol Router Network (SIPRNet), Non-Classified Internet Protocol Router Network (NIPRNet), Defense Switched Network (DSN), Defense Red Switch Network/Voice Over Secure Internet Protocol (DRSN/VoSIP), CENTRIXS-International Security Assistance Force (CENTRIX-ISAF), Joint Worldwide Intelligence Communications System (JWICS) and VTC.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73					P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program(I3MP)								Item Nomenclature (Item Number, Item Name, DOD/C): BU0510 - I3MP - Europe						
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)								-		176.816		56.500		-		25.000			
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)								-		176.816		56.500		-		25.000			
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-			
Total Obligation Authority (\$ in Millions)								-		176.816		56.500		-		25.000			
(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 Thousands)								-		-		-		-		-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† I3MP Implementation/ Engineering		-	-	-	33,389.000	1	33.389	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† Project Management Support		-	-	-	5,918.000	1	5.918	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† Theatre C4 System Enhancements		-	-	-	137,509.000	1	137.509	56,500.000	1	56.500	-	-	0.000	25,000.000	1	25.000	25,000.000	1	25.000
Total Recurring Cost				0.000			176.816			56.500			0.000			25.000		25.000	
Total Flyaway Cost				0.000			176.816			56.500			0.000			25.000		25.000	
Gross Weapon System Cost				-			176.816			56.500			-			25.000		25.000	
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity																		
	Total Obligation Authority				176.816			56.500						25.000			25.000		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73			P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program(I3MP)					Item Nomenclature: BU0510 - I3MP - Europe				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering		2011	TBD / TBD	C / Various	ITEC4, Alexandria, VA	Jun 2011	Jul 2011	1	33,389.000	N		
Project Management Support		2011	Lucent Technologies Inc / McLeanville, NC	C / Various	McLeanville, NC	Jun 2011	Jul 2011	1	5,918.000			
Theatre C4 System Enhancements		2011	Lucent Technologies Inc / McLeanville, NC	C / Various	McLeanville, NC	Jun 2011	Aug 2012	1	137,509.000			
Theatre C4 System Enhancements		2012	Lucent Technologies Inc / McLeanville, VA	C / Various	McLeanville, NC	Jun 2012	Jul 2012	1	56,500.000			
Theatre C4 System Enhancements	✓	2013	Lucent Technologies Inc / McLeanville, VA	C / Various	McLeanville, NC	Jun 2012	Jul 2012	1	25,000.000			
Remarks: I3MP is a complex program that orchestrates the implementation of multiple disciplines (connectivity (voice, data, Outside Cable Plant (OSP) network), capacity, storage and information assurance) across multiple locations each with their own developmental cycle, frequently resulting in the overlapping development and implementation of customized communications solutions (to meet unique and diverse mission conditions) at each Army installation. Unit costs and accompanying number of implementations (installations) will, therefore, vary from year to year, due to the complexity of the requirement, size of the installation, state of the information technology being replaced/modernized, the type of technology required, unique configuration and level of effort required to satisfy all requirements.												

ITEC4- Information Technology and Electronic Commerce Commercial Contracting Center

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73			P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program(I3MP)													Item Nomenclature (Item Number, Item Name, DOD/C): BU0520 - I3MP - Pacific			
Resource Summary													Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Procurement Quantity (Each)									-			-			-				
Gross/Weapon System Cost (\$ in Millions)						-			144.111			56.500			-				
Less PY Advance Procurement (\$ in Millions)						-			-			-			-				
Net Procurement (P1) (\$ in Millions)						-			144.111			56.500			-				
Plus CY Advance Procurement (\$ in Millions)						-			-			-			-				
Total Obligation Authority (\$ in Millions)						-			144.111			56.500			-				
(Initial Spares (\$ in Millions))																			
Gross/Weapon System Unit Cost (\$ in Thousands)						-			-			-			-				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† I3MP Implementation/ Engineering	-	-	-	-	4,411.000	1	4.411	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† Project Management Support	-	-	-	-	2,004.000	1	2.004	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
I3MP OCO SWA C41 Communications	-	-	-	-	-	-	137.696	-	-	56.500	-	-	0.000	-	-	-	-	0.000	
Total Recurring Cost				0.000			144.111			56.500			0.000			0.000		0.000	
Total Flyaway Cost				0.000			144.111			56.500			0.000			0.000		0.000	
Gross Weapon System Cost				-			144.111			56.500			-			-		-	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			-			-			
	Total Obligation Authority			144.111			56.500			-			-			-			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73			P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program(I3MP)					Item Nomenclature: BU0520 - I3MP - Pacific				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering		2011	Booz Allen / Herndon, VA	C / Various	ACCNCR, Alexandria, VA	Jun 2011	Jul 2011	1	4,411.000	N		
Project Management Support		2011	Booz Allen / Herndon, VA	C / FP	ACCNCR, Alexandria, VA	Aug 2011	Sep 2011	1	2,004.000			

Remarks:

There are a number of sites where work is performed. I3MP is a complex program that orchestrates the implementation of multiple disciplines (connectivity (voice, data, Outside Cable Plant (OSP) network), capacity, storage and information assurance) across multiple locations each with their own developmental cycle, frequently resulting in the overlapping development and implementation of customized communications solutions (to meet unique and diverse mission conditions) at each Army installation. Unit costs and accompanying number of implementations (installations) will, therefore, vary from year to year, due to the complexity of the requirement, size of the installation, state of the information technology being replaced/modernized, the type of technology required, unique configuration and level of effort required to satisfy all requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73				P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program(I3MP)									Item Nomenclature (Item Number, Item Name, DOD/C): BU0530 - I3MP - CONUS						
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)							-		269.500		367.261		57.727		-		57.727		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		269.500		367.261		57.727		-		57.727		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		269.500		367.261		57.727		-		57.727		
(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 Thousands)							-		-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† I3MP Implementation/ Engineering		-	-	-	127,653.000	1	127.653	289,008.000	1	289.008	-	-	46.484	-	-	0.000	-	-	46.484
Project Management Support		-	-	-	4,867.000	1	4.867	21,753.000	1	21.753	2,494.000	1	2.494	-	-	0.000	2,494.000	1	2.494
† I3MP OCO SWA C4I Communications		-	-	-	136,980.000	1	136.980	56,500.000	1	56.500	-	-	0.000	-	-	-	-	-	0.000
Installations as a Docking Station		-	-	-	-	-	0.000	-	-	0.000	5,000.000	1	5.000	-	-	0.000	5,000.000	1	5.000
Classroom 2020		-	-	-	-	-	0.000	-	-	0.000	3,749.000	1	3.749	-	-	0.000	3,749.000	1	3.749
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>269.500</i>			<i>367.261</i>			<i>57.727</i>			<i>0.000</i>			<i>57.727</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>269.500</i>			<i>367.261</i>			<i>57.727</i>			<i>0.000</i>			<i>57.727</i>
Gross Weapon System Cost				-			269.500			367.261			57.727			-			57.727
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity																-		
	Total Obligation Authority				269.500			367.261			57.727						57.727		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73			P-1 Line Item Nomenclature: BU0500 - Installation Info Infrastructure Mod Program(I3MP)					Item Nomenclature: BU0530 - I3MP - CONUS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering		2011	Booz Allen / Various	C / Various	ENCORE II, Illinois	Jun 2011	Jul 2011	1	0.000	N		
I3MP Implementation/Engineering		2011	BlackBox / Herndon, VA	C / Various	ACCNCR, Alexandria,VA	Aug 2011	Sep 2011	0	0.000	N		
I3MP Implementation/Engineering		2012	TBD / TBD	C / Various	TBD	Jun 2012	Jul 2012	1	289,008.000			
I3MP Implementation/Engineering, 2		2012	TBD / TBD	C / Various	TBD	Aug 2012	Sep 2012	0	0.000			
I3MP Implementation/Engineering, 3		2012	TBD / TBD	C / Various	TBD	Aug 2012	Sep 2012	0	0.000			
I3MP Implementation/Engineering		2013	TBD / TBD	C / Various	TBD	Jun 2013	Jul 2013	0	0.000			
I3MP OCO SWA C4I Communications		2012	TBD / TBD	C / CPIF	TBD	Aug 2012	Sep 2012	1	56,500.000			
I3MP OCO SWA C4I Communications		2013	TBD / TBD	C / CPIF	TBD	Aug 2013	Sep 2013	0	0.000			
Remarks: Beginning in FY12, work is performed worldwide as I3MP funding for BU0510 and BU0520 will be provided under BU0530.												
I3MP is a complex program that orchestrates the implementation of multiple disciplines (connectivity (voice, data, Outside Cable Plant (OSP) network), capacity, storage and information assurance) across multiple locations each with their own developmental cycle, frequently resulting in the overlapping development and implementation of customized communications solutions (to meet unique and diverse mission conditions) at each Army installation. Unit costs and accompanying number of implementations (installations) will, therefore, vary from year to year, due to the complexity of the requirement, size of the installation, state of the information technology being replaced/modernized, the type of technology required, unique configuration and level of effort required to satisfy all requirements.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 73 : Comm - Base Communications						BQ0100 - Pentagon Information Mgt and Telecom															
ID Code (A=Service Ready, B=Not Service Ready):			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)			459.114	10.368	4.992	5.000	-	5.000	5.079	5.080	5.076	5.078	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			459.114	10.368	4.992	5.000	-	5.000	5.079	5.080	5.076	5.078	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			459.114	10.368	4.992	5.000	-	5.000	5.079	5.080	5.076	5.078	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
The U.S. Army Program Executive Office Enterprise Information Systems (PEO EIS) is responsible for providing continued modernized integrated information technology and telecommunication capabilities to Defense and Army activities within the Pentagon and worldwide. PEO EIS supports a cadre of optimized network operations, enterprise level services, and applications to the Defense and Army acquisition, technology, logistics, and business system community. This includes net-centric secure access to data, voice, communication, knowledge, collaboration, and identity management infrastructures for classified and unclassified domains that ensures interoperability and preserves the Warfighters global infrastructure, connectivity, and worldwide presence.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		10.368			4.992			5.000			-			5.000						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BQ0100 - Pentagon Information Mgt and Telecom	P5, P5A		-	-	-	-	-	10.368	-	-	4.992	-	-	5.000	-	-	-	5.000			
Total Gross/Weapon System Cost					459.114			10.368			4.992			5.000			-	5.000			
*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:																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 73 : Comm - Base Communications		P-1 Line Item Nomenclature: BQ0100 - Pentagon Information Mgt and Telecom
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY13 Base procurement dollars in the amount of \$5.000 million support network enterprise products and services for Army Private cloud and cloud computing, mobility computing, thin clients, and digital applications that deal with emerging Army, Defense, Federal, and commercial technologies and program requirements.		
All funding is for the Active component.		

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73				P-1 Line Item Nomenclature: BQ0100 - Pentagon Information Mgt and Telecom												Item Nomenclature (Item Number, Item Name, DOD/C): BQ0100 - Pentagon Information Mgt and Telecom	
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)						-	10.368	4.992	5.000	-	5.000						
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)						-	10.368	4.992	5.000	-	5.000						
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)						-	10.368	4.992	5.000	-	5.000						
(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 Thousands)						-	-	-	-	-	-						
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Unclass/Class Backbone		-	-	-	10,368.000	1	10.368	4,992.000	1	4.992	-	-	0.000	-	-	-	
† Army IT Modernization		-	-	-	-	-	0.000	-	-	0.000	5,000.000	1	5.000	-	-	0.000	
Total Recurring Cost				0.000			10.368			4.992			5.000			0.000	
Total Flyaway Cost				0.000			10.368			4.992			5.000			5.000	
Gross Weapon System Cost				-			10.368			4.992			5.000			5.000	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			-			-			-			-		-		
	Total Obligation Authority			10.368			4.992			5.000			-		5.000		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 73				P-1 Line Item Nomenclature: BQ0100 - Pentagon Information Mgt and Telecom					Item Nomenclature: BQ0100 - Pentagon Information Mgt and Telecom			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Unclass/Class Backbone		2011	General Dynamics / Arlington, VA	C / FPIF	Arlington, VA	Jan 2011	Feb 2011	1	1,943.000	N		
Unclass/Class Backbone		2011	114th Signal Battalion / Fort Detrick, MD	MIPR	Fort Detrick, MD	Jul 2011	Dec 2011	0	8,128.000	N		
Unclass/Class Backbone		2011	Northrop Grumman IT Inc / McLean, VA	C / FFP	Alexandria, VA	Mar 2011	Apr 2011	0	297.000	N		
Unclass/Class Backbone		2012	TBD / TBD	C / FFP	TBD	Dec 2011	Jan 2012	1	4,992.000	N		
Army IT Modernization		2013	TBD / TBD	TBD	TBD	Dec 2012	Jan 2013	1	5,000.000	N		
Remarks: General Dynamics contract is a single acquisition approach for Pentagon IT modernization of Wedges 2 through 5 utilizing a sophisticated incentive arrangement that emphasizes customer satisfaction and quality of performance that penalizes contractor behavior to maximize profit at the expense of performance. The contractor only realizes profit if the government determines it has earned it. This acquisition approach is truly producing a "win-win" situation. The Pentagon IT systems and telecommunications backbone infrastructure is being implemented on cost and on schedule.												
114th Signal Battalion executed contracts to support Pentagon Common IT Continuity of Operations (COOP) requirements. PEO EIS implemented a modernized IT infrastructure that promotes thin-client computing and provides optimum processing power, memory, I/O bandwidth, cooling, networking, storage, reliability, interoperability, and cable reduction that achieves economies of scale with a variety of connectivity capabilities that permit web hosting, virtualization, and cluster computing.												
Northrop Grumman IT contract utilized for Mobility Computing Initiative (CAC Readers).												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 36 : Comm - Intelligence Comm					P-1 Line Item Nomenclature: BK5282 - FOREIGN COUNTERINTELLIGENCE PROG (FCI)													
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)	0.001	-	-	-	-	-	-	-	-	-	-	0.000	0.001					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	0.001	-	-	-	-	-	-	-	-	-	-	0.000	0.001					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	0.001	-	-	-	-	-	-	-	-	-	-	0.000	0.001					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:	INFORMATION IDENTIFIED IN VOL II OF THE JOINT MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.																	
Justification:	INFORMATION IDENTIFIED IN VOL II OF THE JOINT MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 36 : Comm - Intelligence Comm					P-1 Line Item Nomenclature: BD3900 - GENERAL DEFENSE INTELL PROG (GDIP)													
ID Code (A=Service Ready, B=Not Service Ready):		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			To	Total			
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	0.001	-	-	-	-	-	-	-	-	-	-	-	0.000	0.001				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	0.001	-	-	-	-	-	-	-	-	-	-	-	0.000	0.001				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	0.001	-	-	-	-	-	-	-	-	-	-	-	0.000	0.001				
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: INFORMATION IDENTIFIED IN VOL II OF THE JOINT MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.																		
Justification:																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)					V29600 - JTT/CIBS-M												
ID Code (A=Service Ready, B=Not Service Ready) :			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)	700	-	-	-	-	-	-	-	-	-	0	700					
Gross/Weapon System Cost (\$ in Millions)	292.373	3.303	4.657	1.641	-	1.641	0.824	0.849	0.874	0.900	0.000	305.421					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	292.373	3.303	4.657	1.641	-	1.641	0.824	0.849	0.874	0.900	0.000	305.421					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	292.373	3.303	4.657	1.641	-	1.641	0.824	0.849	0.874	0.900	0.000	305.421					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:	The Joint Program Office (JPO) supports all Services and Special Operations Command (SOCOM). The Integrated Broadcast Service (IBS) is the worldwide Department of Defense (DoD) standard network for transmitting time-sensitive tactical and strategic intelligence and targeting data to all echelons of Joint Service operational users. The JPO's role is to consolidate and replace existing IBS terminal functionality and capability, and to expedite execution of the IBS Technical Transition Plan (TTP). The JTT family of systems currently consists of the JTT-Senior and JTT-IBS. The TTP is a comprehensive refresh effort of the entire IBS network focused on rearchitecting the broadcast from its current multi-broadcast, multi-data format structure, to a single broadcast (Common Interactive Broadcast - CIB) and single data format (Common Message Format - CMF). The JTT family of systems is a critical component of the TTP as these systems are the only IBS receiver/transceiver devices in the DoD being modernized to support both the new consolidated broadcast architecture and the National Security Agency's (NSA) crypto modernization mandate. The JTT upgrades must execute the over-the-air broadcast portion of the TTP and IBS data flow via the existing over-the-air IBS broadcast networks. The JTT will be the official IBS producer system, ensuring continued IBS interoperability to a variety of tactical receivers across DoD and the Services throughout the TTP implementation period and beyond. This program funds the design, development, test and evaluation of JTT hardware and software modules, as well as implementing performance enhancements to the family of JTT equipment. This is necessary to ensure crypto modernization compliance and to facilitate migration to a rearchitected CIB and CMF-based IBS broadcast structure. Funds also support JTT training, equipping and supporting the Warfighter with improved Joint Readiness and Interoperability.																
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	-	-	-	-	-	-	-	-	-	-	-					
	Total Obligation Authority	3.303		4.657		1.641		-	-	-	-	1.641					
Justification:	FY13 Base Procurement dollars in the amount of \$1.641 million will ensure continued support for the production, training, and fielding of JTT-IBS for DoD customers and PM operations for coordinating actions with all Services. The JTT technical insertion transitions to sustainment by the end of FY12.																

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)					P-1 Line Item Nomenclature: BZ7326 - Prophet Ground													
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items:							Other Related Program Elements: 0304270A									
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)	-	30	27	13	-	13	13	13	11	10	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	828.765	90.015	72.041	48.797	-	48.797	48.839	59.906	57.770	52.579	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	828.765	90.015	72.041	48.797	-	48.797	48.839	59.906	57.770	52.579	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	828.765	90.015	72.041	48.797	-	48.797	48.839	59.906	57.770	52.579	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,000.500	2,668.185	3,753.615	-	3,753.615	3,756.846	4,608.154	5,251.818	5,257.900	Continuing	Continuing						
Description:																		
Prophet Enhanced (PE) is the tactical commander's sole organic ground-based Signals Intelligence (SIGINT)/Electronic Warfare system for the Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT), and Battlefield Surveillance Brigade (BfSB). Its primary mission is to provide 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. A BCT is typically fielded with two PE sensors and one Prophet Control/Prophet Analytic Cell (PC/PAC), which comprise the organic SIGINT collection and analytical functions for the unit. PE provides a modular, scalable, open architecture-based system solution optimized for ease of use in a variety of profiles (Stationary-Fixed, Mobile and Manpack). It also incorporates the ability for rapid integration of Technical Insertions and Pre-Planned Product Improvements to ensure operational relevance. PE is a non-vehicle specific system, allowing maximum flexibility to accommodate a myriad of platforms. It is comprised of modular components that provide a simultaneous mission capability in Stationary-Fixed, Mobile and Manpack configurations. This provides the commander maximum flexibility in employing the PE system and enhances the SIGINT capabilities available. PE provides reach-back capability and interfaces directly with the National SIGINT Enterprise via Wideband Beyond Line of Sight (WB BLOS) Satellite Communications at PC/PAC and the Sensor. PE is an integral part of the Army Modernization providing Near Real Time (NRT) information to the Brigade Commander within their combat decision cycle. This NRT information provides a key component of the fused intelligence Common Operating Environment (COE). PE is being fielded to deploying units in accordance with Army Force Generation (ARFORGEN) requirements.																		
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	30		27		10			-		10							
	Total Obligation Authority	90.015		72.041		41.897			-		41.897							
Army National Guard	Quantity	-		-		3			-		3							
	Total Obligation Authority	-		-		6.900			-		6.900							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)							P-1 Line Item Nomenclature: BZ7326 - Prophet Ground															
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements: 0304270A											
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)					
BZ7326 - Prophet Ground	P5, P5A		-	-	-	3,000.500	30	90.015	2,668.185	27	72.041	3,753.615	13	48.797	-	-	-	3,753.615	13	48.797		
Total Gross/Weapon System Cost					828.765			90.015			72.041			48.797					48.797			

*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:

FY2013 Base procurement dollars in the amount of \$48.797 million supports the procurement and fielding of 9 Prophet Enhanced sensors and 4 Prophet Control/Prophet Analytic Cell systems, plus associated support (to include New Equipment Training (NET) and spares) for these systems.

No FY2013 OCO procurement funding.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80				P-1 Line Item Nomenclature: BZ7326 - Prophet Ground									Item Nomenclature (Item Number, Item Name, DOD/C): BZ7326 - Prophet Ground						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		30		27		13		-		-	13			
Gross/Weapon System Cost (\$ in Millions)					-		90.015		72.041		48.797		-		-	48.797			
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	-			
Net Procurement (P1) (\$ in Millions)					-		90.015		72.041		48.797		-		-	48.797			
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	-			
Total Obligation Authority (\$ in Millions)					-		90.015		72.041		48.797		-		-	48.797			
(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 Thousands)					-		3,000.500		2,668.185		3,753.615		-		-	3,753.615			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Prophet Control Systems H/W		-	-	-	579.000	11	6.369	580.000	10	5.796	764.000	4	3.054	-	-	0.000	764.000	4	3.054
† Prophet Enhanced Systems H/W		-	-	-	1,862.000	19	35.372	1,847.000	17	31.395	1,821.000	9	16.385	-	-	0.000	1,821.000	9	16.385
Program Quality Management		-	-	-	-	-	2.143	-	-	2.104	-	-	2.119	-	-	0.000	-	-	2.119
NRE		-	-	-	-	-	4.947	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ECPs		-	-	-	-	-	2.413	-	-	0.000	-	-	0.741	-	-	0.000	-	-	0.741
GFE		-	-	-	-	-	1.307	-	-	0.634	-	-	0.297	-	-	0.000	-	-	0.297
Initial Spares		-	-	-	-	-	18.386	-	-	8.513	-	-	6.558	-	-	0.000	-	-	6.558
Testing		-	-	-	-	-	0.876	-	-	3.361	-	-	3.545	-	-	0.000	-	-	3.545
Training / Fielding		-	-	-	-	-	12.219	-	-	11.668	-	-	11.145	-	-	0.000	-	-	11.145
Software Engineering		-	-	-	-	-	2.153	-	-	1.968	-	-	0.461	-	-	0.000	-	-	0.461
Project Management Costs		-	-	-	-	-	3.830	-	-	6.602	-	-	4.492	-	-	0.000	-	-	4.492
Total Recurring Cost					0.000		90.015			72.041			48.797			0.000			48.797
Total Flyaway Cost					0.000		90.015			72.041			48.797			0.000			48.797
Gross Weapon System Cost				-			90.015			72.041			48.797			-			48.797
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80		P-1 Line Item Nomenclature: BZ7326 - Prophet Ground			Item Nomenclature (Item Number, Item Name, DOD/C): BZ7326 - Prophet Ground
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity	30	27	10	-
	Total Obligation Authority	90.015	72.041	41.897	-
Army National Guard	Quantity	-	-	3	-
	Total Obligation Authority	-	-	6.900	-
					6.900

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BZ7326 - Prophet Ground					Item Nomenclature: BZ7326 - Prophet Ground				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Prophet Control Systems H/W		2011	GD C4 Systems / Scottsdale, AZ	C / FFP	CECOM	Aug 2011	Jan 2012	11	579.000			
Prophet Control Systems H/W		2012	GD C4 Systems / Scottsdale, AZ	C / FFP	CECOM	Apr 2012	Oct 2012	10	580.000			
Prophet Control Systems H/W		2013	GD C4 Systems / Scottsdale, AZ	C / FFP	CECOM	Apr 2013	Oct 2013	4	764.000			
Prophet Enhanced Systems H/W		2011	GD C4 Systems / Scottsdale, AZ	C / FFP	CECOM	Jun 2011	Jan 2012	19	1,862.000			
Prophet Enhanced Systems H/W		2012	GD C4 Systems / Scottsdale, AZ	C / FFP	CECOM	Apr 2012	Oct 2012	17	1,847.000			
Prophet Enhanced Systems H/W		2013	GD C4 Systems / Scottsdale, AZ	C / FFP	CECOM	Apr 2013	Oct 2013	9	1,821.000			

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)					KA2550 - Digital Topographic Spt Sys (DTSS)													
ID Code (A=Service Ready, B=Not Service Ready):			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)	349.876	0.439	-	-	-	-	-	-	-	-	-	0.000	350.315					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	349.876	0.439	-	-	-	-	-	-	-	-	-	0.000	350.315					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	349.876	0.439	-	-	-	-	-	-	-	-	-	0.000	350.315					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:	The Digital Topographic Support System (DTSS) provides digital terrain analysis and map updates to commanders and weapons platforms in support of mission planning (e.g., imagery exploitation, Cover and Concealment, other Intelligence Preparation Battlespace (IPB)), rehearsal (e.g., 3D fly through, simulations) and execution (e.g., Common Operating Picture, route planning). The DTSS automates terrain analysis and visualization, data base development, updates, management, dissemination, and graphics reproduction. The Combat Terrain Information Systems (CTIS) Modernization Plan emphasizes the development of a combined, integrated, tactically deployable, fully autonomous terrain analysis and graphics reproduction capability. CTIS consists of the Digital Topographic Support System-Light (DTSS-L) (High Mobility Multipurpose Wheeled Vehicle (HMMWV)), DTSS-Deployable (DTSS-D), DTSS-Base (DTSS-B) and the High Volume Map Production (HVMP) equipment. The DTSS-L is a highly mobile sheltered system which is capable of supporting a full range of military operations, as well as peacetime stability and support operations. The DTSS-D provides a Commercial Off the Shelf (COTS) configuration in transit cases that is capable of operating all of the terrain analysis software. The DTSS-D consists of transportable workstations and peripherals that can be set up to augment the tactical configurations. The DTSS-D does not include tactically deployable shelters and vehicles or tactical communications. The DTSS-B was procured in response to an initiative to develop the capability to generate terrain information over sparsely mapped areas to support contingency, mission rehearsal and training operations. The DTSS-B is designed to augment National Geospatial-Intelligence Agency (NGA) capabilities at the Echelons above Corps (EAC) level by providing quick response data generation, special purpose mapping, and terrain analysis. The DTSS-B includes a component that is capable of handling National Technical Means (NTM) information in a secure environment. The HVMP provides a tactical capability to rapidly reproduce large volumes of digital topographic materiel. HVMP is capable of reproducing information from a variety of digital and hardcopy sources via direct digital interfaces. Additionally, an institutional training classroom environment for all DTSS configurations has been delivered to the NGA School of Geospatial-Intelligence (TSG)(formerly the Defense Mapping School). TSG provides critical MOS specific training on the operation of CTIS developed systems. CTIS systems operate within the Battle Command System architecture and are deployed from Brigade through EAC, Stryker Brigades and Special Forces Groups.																	
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity		-		-			-			-			-				
	Total Obligation Authority		0.439		-			-			-			-				
Justification:																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)		P-1 Line Item Nomenclature: KA2550 - Digital Topographic Spt Sys (DTSS)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:	Other Related Program Elements:
This program has no FY2013 Base or OCO procurement request.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)											P-1 Line Item Nomenclature: BU4050 - DRUG INTERDICTION PROGRAM (DIP) (TIARA)			
ID Code (A=Service Ready, B=Not Service Ready) :											Program Elements for Code B Items:			
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)	521.284	79.802	-	-	-	-	-	-	-	-	-	0.000	601.086	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	521.284	79.802	-	-	-	-	-	-	-	-	-	0.000	601.086	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	521.284	79.802	-	-	-	-	-	-	-	-	-	0.000	601.086	
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description: CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST														
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity		-		-			-			-			-
	Total Obligation Authority		79.802		-			-			-			-
Justification:														

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)					BZ7316 - DCGS-A (MIP)												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements: 0305208A								
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	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	787.697	334.516	207.548	184.007	90.355	274.362	262.014	281.167	322.399	409.594	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	787.697	334.516	207.548	184.007	90.355	274.362	262.014	281.167	322.399	409.594	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	787.697	334.516	207.548	184.007	90.355	274.362	262.014	281.167	322.399	409.594	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
Distributed Common Ground System - Army (DCGS-A) is the Intelligence, Surveillance and Reconnaissance (ISR) System of Systems (SoS) for Joint, Interagency, Allied, Coalition, and National data analysis, sharing and collaboration. The core functions of DCGS-A are: the vertical and horizontal synchronization of ISR Processing, Exploitation and Dissemination (PED); operating in a networked environment at multiple security levels; the control of select Army and Joint sensor systems; the fusion of all acquired data and information; distribution of relevant red (threat), gray (non-aligned), and environmental (weather and terrain) information; and providing Warfighter's early warning and targeting capability. DCGS-A provides a single integrated ISR ground processing system composed of common components that are interoperable with sensors and other information sources and impacts all Warfighting functions. DCGS-A is a key component of the greater Defense Information & Intelligence Enterprise (DI2E). DCGS-A is fielded in Fixed and Mobile configurations, emphasizing the use of reach and split based operations by improving accessibility of data in order to reduce forward deployed footprint. DCGS-A continues to support Worldwide Contingency Operations (OEF/HOA/Philippines) through ISR Modernization to address operational requirements and equipment fielding in accordance with (IAW) the Army Force Generation (ARFORGEN) model.																	
The Army Acquisition Executive designated PEO IEW&S and DCGS-A as the Command Post Computing Environment (CPCE) Lead. As such, DCGS-A is currently aligning its architecture to fit within the Common Operating Environment (COE) as described by the ASA(ALT) COE Implementation Plan. This alignment is in accordance with the G-3/5/7 priority to align all Army networks, procurements, and enhancements under one COE and one vision.																	
DCGS-A hardware and software is based on a combination of Government Off The Shelf (GOTS), Commercial Off The Shelf (COTS), and Non-Developmental Items (NDI) that are integrated into scalable configurations, tailored to Warfighting functions. These product line components include the software baseline, server suite (ISR Fusion Server (IFS)) and individual analyst workstations called Portable Multi-Function Workstations (P-MFWS). These components are also used to upgrade existing fielded Intel Programs of Record to enable the Army's establishment of a Common Operating Environment (COE) while simultaneously assuring system compatibility and interoperability within the DCGS enterprise.																	
DCGS-A is a designated Major Automation Information System (MAIS), and is deployed on multiple hardware platforms and security levels across the DI2E. Following a successful operational assessment and Milestone C in 2Q12 and Full Deployment Decision (FDD) in 4Q12, DCGS-A advanced capabilities will be deployed across the Force in accordance with (IAW) ARFORGEN. New capabilities will be fielded incrementally through annual software releases integrated onto the fielded product line hardware configurations. These range from portable laptops to large commodity server-based processing centers operating in a Cloud Architecture. DCGS-A deployed the first Tactical Cloud Computing Node in the DoD in 1Q11. Main Cloud nodes will be fielded strategically across the globe, while tactical Cloud Edge Nodes such as the DE ACT-E and DE ACE will form the basis for delivery of Cloud computing environment to the combat formation.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)																		
ID Code (A=Service Ready, B=Not Service Ready :)		Program Elements for Code B Items:							Other Related Program Elements: 0305208A																
Within the Brigade Combat Teams (BCTs), DCGS-A provides basic mobile ISR capability as well as software applications that can be embedded on future C3I and other systems. At the Corps, Division and Echelons Above Corps (EAC), DCGS-software will be hosted on Fixed, Mobile and portable configurations. DCGS-A consolidates and modernizes the processing, exploitation, and dissemination (PED) capabilities formerly found in the following programs, allowing for their continuing disposition out of the force structure: All Source Analysis System (ASAS) FoS, Tactical Exploitation System (TES) FoS, Integrated Meteorological System (IMETS) FoS, Digital Topographic Support System (DTSS) FoS, Counterintelligence and Interrogation Operations (CI&I Ops) workstation, Guardrail Common Sensor Intelligence Processing Facility/Guardrail Ground Baseline, Common Ground Station, Prophet Control, and Enhanced Trackwolf processing capabilities. DCGS-A will continue to develop software packages to be embedded into battle command and other select systems providing future enhanced ISR/analytic capabilities.																									
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total									
Army Active	Quantity			-			-			-			-			-									
	Total Obligation Authority			295.704			187.585			182.910			90.355			273.265									
Army National Guard	Quantity			-			-			-			-			-									
	Total Obligation Authority			38.275			19.928			1.097			-			1.097									
Army Reserve	Quantity			-			-			-			-			-									
	Total Obligation Authority			0.537			0.035			-			-			-									
Item Schedule			Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
BZ7316 - DCGS-A (MIP)	P5, P5A, P21		-	-	-	-	-	334.516	-	-	207.548	-	-	184.007	-	-	90.355	-	-	274.362					
Total Gross/Weapon System Cost					787.697			334.516			207.548			184.007			90.355			274.362					

*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:

FY13 Base funding in the amount of \$184.007 million will modernize and procure components for the DCGS-A Fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record systems setting the conditions for the Army's ISR component of the Command Post Computing Environment. DCGS-A hardware and software will be integrated into select ISR Current Force Program of Record (POR) systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy. Funding supports the ARFORGEN model by equipping and training next deployers with the annual DCGS-A software release. Funding also procures new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments. It supports the Army's Geospatial Transformation providing an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment. Additionally, DCGS-A will upgrade the DE ACE and DE ACT-E, enhancing capability by leveraging the maturity of Cloud for Biometrics, FMV, and other new classes of sensors and analytics ensuring Army interoperability, and setting the conditions for the Army's Command Post Computing Environment.

FY13 OCO funding in the amount of \$90.355 million procures additional capabilities to ensure that key deploying units are equipped with the most up to date ISR capabilities. This includes additional DCGS-A Enabled Programs of Record systems, IFS and MFWS's, as well as additional DCGS-A Global Unified Data Environment (Standard Cloud) Data Centers. OCO funding will refresh the aging Theatre Provided Equipment (TPE) that can no longer support mission SW and procure additional assets for providing DCGS-A data and analytics to deployed units worldwide. The DCGS-A Cloud nodes procured will establish a global data storage, fusion and advanced analytic capability that will process structured and unstructured data across the various ISR Domains (SIGINT, HUMINT, Still and Full Motion Video (FMV), Document Exploitation (DOMEX), All Source, etc.) and be accessible by all Army, Joint and Intelligence Community Units and Activities worldwide.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)		P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208A
IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80							P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)							Item Nomenclature (Item Number, Item Name, DOD/C): BZ7316 - DCGS-A (MIP)						
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)					-		334.516		207.548		184.007		90.355		274.362					
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-					
Net Procurement (P1) (\$ in Millions)					-		334.516		207.548		184.007		90.355		274.362					
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)					-		334.516		207.548		184.007		90.355		274.362					
(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 Thousands)					-		-		-		-		-		-					
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† DE CGS (Tactical ISR Ground Station)		-	-	-	1,800.000	35	63.285	2,522.000	10	25.220	2,522.000	12	30.264	-	-	0.000	2,522.000	12	30.264	
† DE TES-F		-	-	-	17,000.000	1	17.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† DE ACE		-	-	-	400.000	8	3.200	420.000	4	1.680	-	-	0.000	-	-	-	-	-	0.000	
† DE ACE (ISR Processing Center - V1)		-	-	-	-	-	0.000	-	-	0.000	769.000	3	2.307	769.000	6	4.614	769.000	9	6.921	
† SIPC (Operational ISR Ground Station)		-	-	-	-	-	0.000	-	-	0.000	12,064.000	1	12.064	12,064.000	1	12.064	12,064.000	2	24.128	
† DE ACT-E		-	-	-	750.000	21	15.750	806.000	7	5.642	-	-	0.000	-	-	-	-	-	0.000	
† DE ACT-E (ISR Processing Center V2)		-	-	-	-	-	0.000	-	-	0.000	1,636.000	10	16.360	1,636.000	10	16.360	1,636.000	20	32.720	
† DE DTSS-D/ GEOINT WS		-	-	-	300.000	44	13.200	-	-	0.000	234.000	75	17.550	234.000	19	4.446	234.000	94	21.996	
† IFS		-	-	-	175.000	52	9.100	184.000	75	13.800	175.000	115	20.125	175.000	85	14.875	175.000	200	35.000	
† Portable (P) -MFWS		-	-	-	28.000	733	20.524	30.000	880	26.400	31.000	1,107	34.317	31.000	495	15.345	31.000	1,602	49.662	
† MINI BRAIN		-	-	-	2,500.000	2	5.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
DTSS-L TWSO ECP		-	-	-	-	-	27.600	-	-	2.715	-	-	0.000	-	-	-	-	-	0.000	
DCGS-A Global Unified Data Envir (Cloud)		-	-	-	-	-	60.000	-	-	35.000	-	-	0.000	-	-	-	-	-	0.000	
AMN		-	-	-	-	-	0.000	-	-	9.859	-	-	0.000	-	-	-	-	-	0.000	
TPE H/W S/W		-	-	-	-	-	0.000	-	-	13.470	-	-	0.000	-	-	-	-	-	0.000	

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80							P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)							Item Nomenclature (Item Number, Item Name, DOD/C): BZ7316 - DCGS-A (MIP)						
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 (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	
Intelligence capability for SOCCENT		-	-	-	-	-	1.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Fixed Site Refresh		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.807	-	-	6.807	
Software Renewal Licenses		-	-	-	-	-	28.799	-	-	12.544	-	-	7.189	-	-	4.590	-	-	11.779	
Program Office Support		-	-	-	-	-	29.990	-	-	28.622	-	-	22.909	-	-	0.000	-	-	22.909	
Fielding		-	-	-	-	-	17.620	-	-	17.769	-	-	11.550	-	-	6.219	-	-	17.769	
Training		-	-	-	-	-	9.200	-	-	14.827	-	-	9.372	-	-	5.035	-	-	14.407	
Interim Contractor Support		-	-	-	-	-	2.283	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Advanced Analytic Capability		-	-	-	-	-	10.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Field Support Engineers		-	-	-	-	-	0.465	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
<i>Total Recurring Cost</i>				0.000			334.516			207.548			184.007			90.355			274.362	
<i>Total Flyaway Cost</i>				0.000			334.516			207.548			184.007			90.355			274.362	
Gross Weapon System Cost				-			334.516			207.548			184.007			90.355			274.362	
Remarks:																				
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity			-			-			-			-			-				
	Total Obligation Authority			295.704			187.585			182.910			90.355			273.265				
Army National Guard	Quantity			-			-			-			-			-				
	Total Obligation Authority			38.275			19.928			1.097			-			1.097				
Army Reserve	Quantity			-			-			-			-			-				
	Total Obligation Authority			0.537			0.035			-			-			-				

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)					Item Nomenclature: BZ7316 - DCGS-A (MIP)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DE CGS (Tactical ISR Ground Station)		2011	General Dynamics / Phoenix, AZ	C / CPFF	CECOM ACQ CENTER	Jul 2011	Feb 2012	35	1,800.000			
DE CGS (Tactical ISR Ground Station)		2012	TBD / TBD	C / CPFF	CECOM ACQ CENTER	Apr 2012	Nov 2012	10	2,522.000			
DE CGS (Tactical ISR Ground Station)		2013	TBD / TBD	C / CPFF	CECOM ACQ CENTER	Apr 2013	Nov 2013	12	2,522.000			
†DE TES-F		2011	Northrop Grumman / Linthicum, MD	C / CPFF	CECOM ACQ CENTER	Feb 2011	Aug 2011	1	17,000.000			
DE ACE		2011	Mantech / Ft. Hood, TX	C / CPFF	CECOM ACQ CENTER	Sep 2011	Mar 2012	8	400.000			
DE ACE		2012	Mantech / Ft. Hood, TX	C / CPFF	CECOM ACQ CENTER	Sep 2012	Mar 2013	4	420.000			
DE ACE (ISR Processing Center - V1)		2013	Mantech / Ft. Hood, TX	C / CPFF	CECOM ACQ CENTER	Sep 2013	Mar 2014	9	769.000			
SIPC (Operational ISR Ground Station)		2013	TBD / TBD	C / CPFF	CECOM ACQ CENTER	Dec 2012	Sep 2013	2	12,064.000			
DE ACT-E		2011	US Falcon, Inc. / Warrenton, VA	C / CPFF	CECOM ACQ CENTER	Sep 2011	Oct 2011	21	750.000			
DE ACT-E		2012	TBD / TBD	C / CPFF	CECOM ACQ CENTER	Mar 2012	Sep 2012	7	806.000			
DE ACT-E (ISR Processing Center V2)		2013	TBD / TBD	C / CPFF	CECOM ACQ CENTER	Dec 2012	Mar 2013	20	1,636.000			
†DE DTSS-D/GEOINT WS		2011	Sechan Inc. / Lititz, PA	C / FFP	CECOM ACQ CENTER	Feb 2011	Aug 2011	44	300.000			
DE DTSS-D/GEOINT WS		2013	Sechan Inc. / Lititz, PA	C / FFP	CECOM ACQ CENTER	Feb 2013	Aug 2013	94	234.000			
IFS		2011	General Dynamics / Taunton, MA	C / FFP	CECOM ACQ CENTER	Mar 2011	Jul 2011	52	175.000			
IFS		2012	General Dynamics / Taunton, MA	C / FFP	CECOM ACQ CENTER	Feb 2012	Jun 2012	75	184.000			
IFS		2013	General Dynamics / Taunton, MA	C / FFP	CECOM ACQ CENTER	Feb 2013	Jun 2013	200	175.000			
†Portable (P) -MFWS		2011	General Dynamics / Taunton, MA	C / FFP	CECOM ACQ CENTER	Mar 2011	Jul 2011	733	28.000			
†Portable (P) -MFWS		2012	General Dynamics / Taunton, MA	C / FFP	CECOM ACQ CENTER	Feb 2012	Jun 2012	880	30.000			
†Portable (P) -MFWS		2013	General Dynamics / Taunton, MA	C / FFP	CECOM ACQ CENTER	Feb 2013	Jun 2013	1,602	31.000			
†MINI BRAIN		2011	SAIC / Alexandria, VA	C / FFP	CECOM ACQ CENTER	Jul 2011	Jan 2012	2	2,500.000			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army	Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80	P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)	Item Nomenclature: BZ7316 - DCGS-A (MIP)
Remarks:		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80												P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)												Item Nomenclature: BZ7316 - DCGS-A (MIP)								
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT		Calendar Year 2011												Calendar Year 2012													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
DE TES-F																																
1	2011	ARMY	1	0	1	-	-	-	-	A	-	-	-	-	-	-	-	-	1													
DE DTSS-D/GEOINT WS																																
2	2011	ARMY	44	0	44	-	-	-	-	A	-	-	-	-	-	-	-	-	12	12	12	12	8									
Portable (P) -MFWS																																
3	2011	ARMY	733	0	733	-	-	-	-	A	-	-	-	-	-	-	378	355														
3	2012	ARMY	880	0	880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	378	378	124		
3	2013	ARMY ⁽¹⁾	1602	0	1602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1602	
MINI BRAIN																																
4	2011	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	1	1							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:																								Item Nomenclature:										
2035A / BA 2 / BSA 80																								BZ7316 - DCGS-A (MIP)										
COST ELEMENTS Units in Each										Fiscal Year 2013												Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
DE TES-F																																		
1		2011	ARMY		1	1	0																											
DE DTSS-D/GEOINT WS																																		
2		2011	ARMY		44	44	0																											
Portable (P) -MFWS																																		
3		2011	ARMY		733	733	0																											
3		2012	ARMY		880	880	0																											
3		2013	ARMY ⁽¹⁾		1602	0	1602	-	-	-	-	A	-	-	-	-	378	378	378	378	378	90												
MINI BRAIN																																		
4		2011	ARMY		2	2	0																											
O C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BZ7316 - DCGS-A (MIP)					Item Nomenclature: BZ7316 - DCGS-A (MIP)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - Linthicum, MD	6	12	24	0	0	0	0	0	0	0	0
2	Sechan Inc. - Lititz, PA	48	96	120	0	0	0	0	0	0	0	0
3	General Dynamics - Taunton, MA	1200	4800	6000	0	0	6	6	0	0	6	6
4	SAIC - Alexandria, VA	12	12	24	0	0	0	0	0	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)						BZ8401 - Joint Tactical Ground Station (JTGS)															
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements: 0208053A												
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)			-	-	5	5	-	5	5	5	5	5	0	30							
Gross/Weapon System Cost (\$ in Millions)			-	9.279	1.199	2.680	-	2.680	9.740	4.432	4.496	4.768	0.000	36.594							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			-	9.279	1.199	2.680	-	2.680	9.740	4.432	4.496	4.768	0.000	36.594							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			-	9.279	1.199	2.680	-	2.680	9.740	4.432	4.496	4.768	0.000	36.594							
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	1,845.400	239.800	-	-	-	1,948.000	-	-	-	0.000	1.220							
Description:																					
The Joint Tactical Ground Station (JTGS) system provides the only means for directly downlinking raw data from the Defense Support Program satellites, processing that data into ballistic missile early warning, alerting, cueing and disseminating that information reliably to theater combatant commanders. JTGS currently has five systems and is deployed in three theaters (PACOM, EUCOM, and CENTCOM). The objectives of the improvements are to upgrade JTGS to a Pre-Planned Product Improvement (P3I) follow-on configuration for operation with the next generation, Space Based Infrared System (SBIRS), satellites and to improve warning accuracy and timeliness. The P3I development is no longer a fiscally cooperative effort but is still a joint interest development effort with the U.S. Air Force. JTGS today and the P3I in the future are an integral part of the Integrated Air Missiles Defense (IAMD) architecture.																					
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		FY 2014		FY 2015		FY 2016		FY 2017			
Army Active	Quantity	-		5		5		-		5		5		5		5		5			
	Total Obligation Authority	9.279		1.199		2.680		-		2.680		9.740		4.432		4.496		4.768			
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
NA - NA	P3A		-	-	-	1,845.400	-	9.279	239.800	5	1.199	-	5	2.680	-	-	-	-	5	2.680	
Total Gross/Weapon System Cost					-			9.279			1.199			2.680			-			2.680	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)										P-1 Line Item Nomenclature: BZ8401 - Joint Tactical Ground Station (JTAGS)													
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:							Other Related Program Elements: 0208053A											
			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
NA - NA	P3A		1,948.000	5	9.740	-	5	4.432	-	5	4.496	-	5	4.768	0.000	0	0.000	1.220	30	36.594			
Total Gross/Weapon System Cost					9.740			4.432			4.496			4.768			0.000			36.594			

*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:

FY2013 Base funding in the amount \$2.680 million procures the long lead time items for the fielding of the scheduled hardware/software Block 2 Phase 1 JTAGS P3I upgrades needed for the systems to downlink Air Force SBIRS GEO satellite starer data.

Program dollars support the Active Component.

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Exhibit P-3A, Individual Modification: PB 2013 Army											Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BZ8401 - Joint Tactical Ground Station (JTAGS)													
Models of Systems Affected: NA			Type Modification: NA													
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)	-	-	5	5	-	5	5	5	5	5	0		30			
Gross/Weapon System Cost (\$ in Millions)	-	9.279	1.199	2.680	-	2.680	9.740	4.432	4.496	4.768	0.000		36.594			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-		-			
Net Procurement (P1) (\$ in Millions)	-	9.279	1.199	2.680	-	2.680	9.740	4.432	4.496	4.768	0.000		36.594			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-		-			
Total Obligation Authority (\$ in Millions)	-	9.279	1.199	2.680	-	2.680	9.740	4.432	4.496	4.768	0.000		36.594			
(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 Thousands)	-	1,845.400	239.800	-	-	-	1,948.000	-	-	-	0.000		1.220			
Description: FY2013 Base funding in the amount of \$2.680 million procures the long lead time items for the fielding of the scheduled hardware/software Block 2 Phase 1 JTAGS P3I upgrades needed for the systems to downlink Air Force SBIRS GEO satellite starer data.																

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BZ8401 - Joint Tactical Ground Station (JTGS)						Modification Nomenclature (Modification Title, Modification Number): NA - NA			
Models of Systems Affected: NA			Type Modification: NA				Related RDT&E PEs:					
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total
			Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)
Procurement												
Life Cycle Management / Technology Insertion ⁽¹⁾												
A Kits												
Recurring												
FY 2011 - Upgrade Kits			0	0.000	0	9.279	0	0.000	0	0.000	0	0.000
FY 2012 - Upgrade Kits			0	0.000	0	0.000	0	0.900	0	0.000	0	0.000
FY 2013 - Upgrade Kits			0	0.000	0	0.000	0	0.000	5	1.368	0	0.000
FY 2015 - Upgrade Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016 - Upgrade Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017 - Upgrade Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013 Equipped Units			0	0.000	0	0.000	0	0.000	0	1.312	0	0.000
FY 2014 Equipped Units			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012 Field and Install			0	0.000	0	0.000	5	0.299	0	0.000	0	0.000
FY 2014 Field and Install			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015 Field and Install			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016 Field and Install			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017 Field and Install			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015 DMRO of Old System			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>			<i>0.000</i>		<i>9.279</i>		<i>1.199</i>		<i>2.680</i>		<i>0.000</i>	
<i>Total, Life Cycle Management / Technology Insertion</i>			0	0.000	0	9.279	5	1.199	5	2.680	0	0.000
<i>Total, All Modifications</i>			<i>0.000</i>		<i>9.279</i>		<i>1.199</i>		<i>2.680</i>		<i>0.000</i>	
<i>Procurement Cost (Procurement + Support)</i>			<i>0.000</i>		<i>9.279</i>		<i>1.199</i>		<i>2.680</i>		<i>0.000</i>	
<i>Total Installation Cost</i>			<i>0.000</i>		<i>0.000</i>		<i>0.000</i>		<i>0.000</i>		<i>0.000</i>	
Total Cost (Procurement + Support + Installation)			0.000		9.279		1.199		2.680		0.000	
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete	Total
			Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)
Procurement												

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BZ8401 - Joint Tactical Ground Station (JTAGS)						Modification Nomenclature <i>(Modification Title, Modification Number):</i> NA - NA						
Models of Systems Affected: NA			Type Modification: NA				Related RDT&E PEs:								
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Life Cycle Management / Technology Insertion ⁽¹⁾															
A Kits															
Recurring															
FY 2011 - Upgrade Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	9.279			
FY 2012 - Upgrade Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	0.900			
FY 2013 - Upgrade Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	1.368			
FY 2015 - Upgrade Kits			0	0.000	5	1.700	0	0.000	0	0.000	0	1.700			
FY 2016 - Upgrade Kits			0	0.000	0	0.000	5	3.300	0	0.000	0	3.300			
FY 2017 - Upgrade Kits			0	0.000	0	0.000	0	0.000	5	3.400	0	3.400			
FY 2013 Equipped Units			0	0.000	0	0.000	0	0.000	0	0.000	0	1.312			
FY 2014 Equipped Units			5	6.500	0	0.000	0	0.000	0	0.000	0	6.500			
FY 2012 Field and Install			0	0.000	0	0.000	0	0.000	0	0.000	0	0.299			
FY 2014 Field and Install			0	3.240	0	0.000	0	0.000	0	0.000	0	3.240			
FY 2015 Field and Install			0	0.000	0	1.200	0	0.000	0	0.000	0	1.200			
FY 2016 Field and Install			0	0.000	0	0.000	0	1.196	0	0.000	0	1.196			
FY 2017 Field and Install			0	0.000	0	0.000	0	0.000	0	0.000	0	1.368			
FY 2015 DMRO of Old System			0	0.000	0	1.532	0	0.000	0	0.000	0	1.532			
Subtotal Recurring				9.740		4.432		4.496		4.768		0.000			
Total, Life Cycle Management / Technology Insertion			5	9.740	5	4.432	5	4.496	5	4.768	0	0.000			
Total, All Modifications				9.740		4.432		4.496		4.768		0.000			
Procurement Cost (Procurement + Support)				9.740		4.432		4.496		4.768		0.000			
Total Installation Cost				0.000		0.000		0.000		0.000		0.000			
Total Cost (Procurement + Support + Installation)				9.740		4.432		4.496		4.768		0.000			
Remarks:															
(1)With the short life and supportability of COTS computing processors and because the JTAGS is primarily composed of COTS computer processors, it is necessary to conduct periodic life cycle management / technology reviews and fusion to maintain operations and sustainability.															
Manufacturer Information: Life Cycle Management / Technology Insertion															
Manufacturer Name: .						Manufacturer Location: .									

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Exhibit P-3A, Individual Modification: PB 2013 Army							Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BZ8401 - Joint Tactical Ground Station (JTGS)							Modification Nomenclature (Modification Title, Modification Number): NA - NA				
Models of Systems Affected: NA			Type Modification: NA				Related RDT&E PEs:							
Manufacturer Information: Life Cycle Management / Technology Insertion														
Administrative Leadtime (in Months): 12				Production Leadtime (in Months): 9										
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
Contract Dates	Jul 2011													
Delivery Dates														
Installation: Life Cycle Management / Technology Insertion			Method of Implementation: .				Installation Name:							
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO					
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete					
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				

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Exhibit P-3A, Individual Modification: PB 2013 Army															Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80							P-1 Line Item Nomenclature: BZ8401 - Joint Tactical Ground Station (JTAGS)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> NA - NA																
Models of Systems Affected: NA				Type Modification: NA				Related RDT&E PEs:																						
Installation: Life Cycle Management / Technology Insertion				Method of Implementation: .				Installation Name:																						
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	0	30			
Out	-	0	0	0	0	0	1	2	2	0	1	2	2	0	1	2	2	0	2	2	1	0	2	2	1	0	30			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)					BA0326 - TROJAN (MIP)													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements: 0303032A									
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)	246.708	28.185	93.807	21.483	-	21.483	24.325	20.687	12.520	14.716	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	246.708	28.185	93.807	21.483	-	21.483	24.325	20.687	12.520	14.716	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	246.708	28.185	93.807	21.483	-	21.483	24.325	20.687	12.520	14.716	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																		
TROJAN, as an Army Intelligence system, has been providing a direct support and an operational readiness capability to soldiers since 1983. TROJAN exists to provide value added to the tactical commander with remote access to signal environments, in order to maintain a high state of operational readiness and enhance the training and sustainment of highly perishable intelligence skills. Additionally, the TROJAN architecture provides the infrastructure enabling split-based and force protection operations in direct support of the warfighter.																		
Trojan Classic XXI (TCXXI) advances the tactical commanders' readiness in the areas of training (technical and operational signals intelligence (SIGINT)), operational intelligence production and dissemination, and operational support to split-based intelligence operations supporting force projection operations. TCXXI's principle use is to provide remote access to target environments, enabling split-based operations from a sanctuary by being the gateway interface to environments of immediate relevance to every supported commander's priority intelligence requirements. In addition, TCXXI will continue its role as an operational readiness system, while also supporting commanders' intelligence requirements across the spectrum of conflict.																		
TCXXI is an intelligence and electronic warfare (IEW) system that supports the increased readiness of key mobilization personnel in preparation for actions in the mission areas of The Army Plan (TAP). TCXXI is capable of maintaining operational readiness status of unit personnel supporting the full spectrum of military operations as outlined in the Army Strategic Planning Guidance and Army Planning Guidance sections of the TAP.																		
TCXXI provides operational readiness capability to an Army commander employing a rapid global response capability to any level of military conflict throughout the seven mission areas. By employing reach technology relay capabilities between the forward deployed sensors and the sanctuary-based Remote Operational Facilities (ROFs), TCXXI can meet the operational deployment timelines through the use of readiness training venues to meet the requirements of units from Brigade Combat Teams through Corps and Echelon Above Corps (EAC). This operational concept provides the unique capability to remotely control the sensors and direction finding capabilities of the Deployable Collection Assets (DCAs) and process and analyze the collected information for timely reporting of time-sensitive information to the forward deployed Army, Joint Service and Multi-National warfighters.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																			
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)							BA0326 - TROJAN (MIP)																			
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:										Other Related Program Elements: 0303032A												
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base				FY 2013 OCO			FY 2013 Total									
Army Active	Quantity			-			-			-				-			-									
	Total Obligation Authority			28.185			93.807			21.483				-			21.483									
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
BA0331 - TROJAN CLASSIC (MIP)	P5, P5A		-	-	-	-	-	11.990	-	-	13.072	-	-	8.024	-	-	-	-	-	8.024						
BA0333 - TROJAN SPIRIT - TERMINALS (MIP)	P5, P5A		-	-	-	-	-	16.195	-	-	80.735	-	-	13.459	-	-	-	-	-	13.459						
Total Gross/Weapon System Cost					246.708			28.185			93.807			21.483			-			21.483						

*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:

FY2013 Base funding in the amount \$21.483 million procures hardware/software in support of the planned TROJAN Classic XXI and TROJAN SPIRIT LITE.

Procures collection and processing system upgrades required to maintain the TROJAN Classic system strategic architecture commonality. These enhancements were commonly known as TROJAN Classic XXI and are now referred to as TROJAN Ground SIGINT NexGEN. Funding is used for the procurement of material (hardware/software) in support of planned TROJAN Ground SIGINT NexGEN upgrades and fieldings activities to include TROJAN SWARM, TROJAN Mobile Remote Receiving System (TMRRS) and TROJAN Soldier Portable Remote Intelligence Group (TSPRING) systems, multi-band signal search and acquisition survey (SEARCHLITE) systems, new systems development, fielding, and modernization of existing sites, and upgrades to Network Control Centers to support NSA-approved architecture for network infrastructures.

Procures pre-planned product improvements to all the fielded and to be fielded TROJAN SPIRIT LITE(V)1/(V)2/(V)3 systems. These are as follows: Bulk Transport (bulk encrypted) Network upgrades, Increased bandwidth upgrades to Mbps throughput, Terminal calibration and alignment capabilities for auto acquisition, X and Ka Band upgrades, TROJAN secure Video Teleconference (T-JWICs) and TROJAN Network Control Center/TROJAN Network Operations Center upgrades.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80				P-1 Line Item Nomenclature: BA0326 - TROJAN (MIP)									Item Nomenclature (Item Number, Item Name, DOD/C): BA0331 - TROJAN CLASSIC (MIP)						
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)							-		11.990		13.072		8.024		-		8.024		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		11.990		13.072		8.024		-		8.024		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		11.990		13.072		8.024		-		8.024		
(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 Thousands)							-		-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	1,088.000	8	8.704	1,186.000	10	11.860	1,271.000	6	7.623	-	-	0.000	1,271.000	6	7.623
Integration/Fielding		-	-	-	-	-	3.286	-	-	1.212	-	-	0.401	-	-	0.000	-	-	0.401
Total Recurring Cost				0.000			11.990			13.072			8.024			0.000			8.024
Total Flyaway Cost				0.000			11.990			13.072			8.024			0.000			8.024
Gross Weapon System Cost				-			11.990			13.072			8.024			-			8.024
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity																	-	
	Total Obligation Authority						11.990			13.072			8.024					8.024	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BA0326 - TROJAN (MIP)					Item Nomenclature: BA0331 - TROJAN CLASSIC (MIP)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	CACI / APG	C / T&M	APG, MD	Feb 2011	Jun 2011	8	1,088.000	N		
Hardware		2012	CACI / APG	C / CPFF	APG, MD	Apr 2012	Jul 2012	10	1,186.000	N		Feb 2012
Hardware		2013	CACI / APG	C / CPFF	APG, MD	Apr 2012	Jan 2013	6	1,271.000	N		Feb 2012

Remarks:

Hardware is a combination of Government off-the-Shelf (GOTS) and Commercial off-the-Shelf (COTS) products obtained from Global SATCOM, CACI and related vendors. Existing contract period of performance ends 30 Mar 12 and replacement contract is expected to be awarded 1 Apr 12. Date of first delivery is planned for 1 Jul 12.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80				P-1 Line Item Nomenclature: BA0326 - TROJAN (MIP)										Item Nomenclature (Item Number, Item Name, DOD/C): BA0333 - TROJAN SPIRIT - TERMINALS (MIP)																	
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(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 Thousands)																															
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Flyaway Cost																															
Recurring Cost																															
† Hardware	-	-	-	414.000	31	12.834	448.000	40	17.926	113.000	112	12.651	-	-	0.000	113.000	112	12.651													
Integration/Fielding	-	-	-	-	-	3.361	-	-	1.709	-	-	0.808	-	-	0.000	-	-	0.808													
† SWARM Hardware	-	-	-	-	-	0.000	903.000	50	45.160	-	-	0.000	-	-	-	-	-	0.000													
SWARM Integration/ Fielding	-	-	-	-	-	0.000	-	-	15.940	-	-	0.000	-	-	-	-	-	0.000													
Total Recurring Cost				0.000			16.195			80.735			13.459			0.000			13.459												
Total Flyaway Cost				0.000			16.195			80.735			13.459			0.000			13.459												
Gross Weapon System Cost			-			16.195			80.735			13.459			-			13.459													
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity			-			-			-			-			-															
	Total Obligation Authority			16.195			80.735			13.459			-			13.459															

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BA0326 - TROJAN (MIP)						Item Nomenclature: BA0333 - TROJAN SPIRIT - TERMINALS (MIP)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	CACI / APG	C / T&M	APG, MD	Feb 2011	Jun 2011	31	414.000	N		
Hardware		2012	CACI / APG	C / CPFF	APG, MD	Feb 2012	Jun 2012	40	448.000	N		Dec 2011
Hardware		2013	CACI / APG	C / CPFF	APG, MD	Apr 2013	May 2013	112	113.000	N		
SWARM Hardware		2012	CACI / APG	C / CPFF	APG, MD	Apr 2012	Jul 2012	50	903.000	N		Dec 2011

Remarks:

Hardware is a combination of Government off-the-Shelf (GOTS) and Commercial off-the-Shelf (COTS) products obtained from Global SATCOM, CACI and related vendors. Existing contract period of performance ends 21 Jun 12 and replacement contract is expected to be awarded 1 Apr 12. Date of first delivery is planned for 1 Jul 12.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)						BZ9750 - Mod of In-Svc Equip (INTEL SPT) (MIP)															
ID Code (A=Service Ready, B=Not Service Ready):			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)			345.593	7.559	9.163	2.412	-	2.412	1.927	1.231	1.153	2.152	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			345.593	7.559	9.163	2.412	-	2.412	1.927	1.231	1.153	2.152	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			345.593	7.559	9.163	2.412	-	2.412	1.927	1.231	1.153	2.152	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
Special Purpose Systems (BZ9751): Upgrades/enhancements will be made to the ground-based Signals Intelligence (SIGINT) system with additional Technical Insertion (TI) Capabilities. Prophet Enhanced (PE) is the tactical commander's sole organic ground-based SIGINT/Electronic Warfare system for the Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT), and Battlefield Surveillance Brigade (BSB). Its primary mission is to provide 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. A BCT is typically fielded with two PE sensors and one Prophet Control/Prophet Analytic Cell (PC/PAC), which comprise the organic SIGINT collection and analytical functions for the unit. PE provides a modular, scalable, open architecture-based system solution optimized for ease of use in a variety of profiles (Stationary-Fixed, Mobile and Manpack). It also incorporates the ability for rapid integration of TI and Pre-Planned Product Improvements to ensure operational relevance. PE is a non-vehicle specific system, allowing maximum flexibility to accommodate a myriad of platforms. It is comprised of modular components that provide a simultaneous mission capability in Stationary-Fixed, Mobile and Manpack configurations. This provides the commander maximum flexibility in employing the PE system and enhances the SIGINT capabilities available. PE provides reach-back capability and interfaces directly with the National SIGINT Enterprise via Wideband Beyond Line of Sight (WB BLOS) Satellite Communications at the PC/PAC and the Sensor. PE is an integral part of the Army Modernization providing Near Real Time (NRT) information to the Brigade Commander within their combat decision cycle. This NRT information provides a key component of the fused intelligence Common Operating Environment (COE). PE is being fielded to deploying units in accordance with Army Force Generation (ARFORGEN) requirements. These capabilities are theater specific and enables the Prophet system to address specific threats and Signals of Interest (SOI).																					
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BZ9751 - SPECIAL PURPOSE SYSTEMS (MIP)	P5, P5A, P21		-	-	-	-	-	7.559	-	-	9.163	-	-	2.412	-	-	-				
Total Gross/Weapon System Cost					345.593			7.559			9.163			2.412			2.412				

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Nomenclature: BZ9750 - Mod of In-Svc Equip (INTEL SPT) (MIP)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Justification: FY2013 Base procurement dollars in the amount of \$2.412 million procures 6 Next Generation Receivers to incorporate modern signal exploitation improvements, maintain operation relevance in a dynamic threat environment and address obsolescence.		
No FY2013 OCO procurement funding. All FY2013 procurement funding supports Active Component.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80				P-1 Line Item Nomenclature: BZ9750 - Mod of In-Svc Equip (INTEL SPT) (MIP)													Item Nomenclature (Item Number, Item Name, DOD/C): BZ9751 - SPECIAL PURPOSE SYSTEMS (MIP)		
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)							-	7.559	9.163	2.412	-	2.412							
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)							-	7.559	9.163	2.412	-	2.412							
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)							-	7.559	9.163	2.412	-	2.412							
(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 Thousands)							-	-	-	-	-	-							
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 (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Flyaway Cost																			
Recurring Cost																			
† Moonshine Antenna		-	-	-	199.000	6	1.194	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Roadmaster		-	-	-	150.000	21	3.150	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CISCO Call Master SW License		-	-	-	1.000	177	0.177	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CISCO IP Comm - SW License		-	-	-	1.000	76	0.076	-	-	0.004	-	-	0.000	-	-	-	-	-	0.000
† Crystal Server MKII		-	-	-	169.000	10	1.690	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† AOOC II Processer Card		-	-	-	37.000	15	0.555	37.000	27	0.999	-	-	0.000	-	-	-	-	-	0.000
† Next Generation DF Antenna		-	-	-	-	-	0.000	666.000	10	6.660	-	-	0.000	-	-	-	-	-	0.000
† Next Generation Dismounted Antenna		-	-	-	-	-	0.000	150.000	10	1.500	-	-	0.000	-	-	-	-	-	0.000
† Next Generation Stationary Receiver		-	-	-	-	-	0.000	-	-	0.000	402.000	6	2.412	-	-	0.000	402.000	6	2.412
Fielding		-	-	-	-	-	0.717	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost					0.000		7.559			9.163			2.412			0.000			2.412
Total Flyaway Cost					0.000		7.559			9.163			2.412			0.000			2.412
Gross Weapon System Cost					-		7.559			9.163			2.412			-			2.412
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80		P-1 Line Item Nomenclature: BZ9750 - Mod of In-Svc Equip (INTEL SPT) (MIP)			Item Nomenclature (Item Number, Item Name, DOD/C): BZ9751 - SPECIAL PURPOSE SYSTEMS (MIP)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-
	Total Obligation Authority	7.559	9.163	2.412	2.412

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80				P-1 Line Item Nomenclature: BZ9750 - Mod of In-Svc Equip (INTEL SPT) (MIP)					Item Nomenclature: BZ9751 - SPECIAL PURPOSE SYSTEMS (MIP)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Moonshine Antenna		2011	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Sep 2011	Apr 2012	6	199.000			
†Roadmaster		2011	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Sep 2011	Apr 2012	21	150.000			
†CISCO Call Master SW License		2011	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Sep 2011	Apr 2012	177	1.000			
†CISCO IP Comm - SW License		2011	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Sep 2011	Apr 2012	76	1.000			
†Crystal Server MKII		2011	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Sep 2011	Apr 2012	10	169.000			
†AOCC II Processor Card		2011	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Sep 2011	Apr 2012	15	37.000			
†AOCC II Processor Card		2012	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Mar 2012	Oct 2012	27	37.000			
†Next Generation DF Antenna		2012	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Mar 2012	Oct 2012	10	666.000			
†Next Generation Dismounted Antenna		2012	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Mar 2012	Oct 2012	10	150.000			
†Next Generation Stationary Receiver		2013	General Dynamics C4 Division / Scottsdale, AZ	C / FFP	APG, MD	Mar 2013	Oct 2013	6	402.000			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80										P-1 Line Item Nomenclature: BZ9750 - Mod of In-Svc Equip (INTEL SPT) (MIP)										Item Nomenclature: BZ9751 - SPECIAL PURPOSE SYSTEMS (MIP)																					
COST ELEMENTS Units in Each					Fiscal Year 2012												Fiscal Year 2013																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
Moonshine Antenna																																									
1	2011	ARMY	6	0	6	-	-	-	-	-	-	2	2	2																											
Roadmaster																																									
2	2011	ARMY	21	0	21	-	-	-	-	-	-	2	2	3	3	3	3	3	3																						
CISCO Call Master SW License																																									
3	2011	ARMY	177	0	177	-	-	-	-	-	-	59	59	59																											
CISCO IP Comm - SW License																																									
4	2011	ARMY	76	0	76	-	-	-	-	-	-	28	28	20																											
Crystal Server MKII																																									
5	2011	ARMY	10	0	10	-	-	-	-	-	-	2	2	2	2	2																									
AOCC II Processor Card																																									
6	2011	ARMY	15	0	15	-	-	-	-	-	-	3	6	6																											
6	2012	ARMY	27	0	27	-	-	-	-	-	A -	-	-	-	-	-	-	-																							
Next Generation DF Antenna																																									
7	2012	ARMY	10	0	10	-	-	-	-	-	A -	-	-	-	-	-	-	-																							
Next Generation Dismounted Antenna																																									
8	2012	ARMY	10	0	10	-	-	-	-	-	A -	-	-	-	-	-	-	-																							
Next Generation Stationary Receiver																																									
9	2013	ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																		Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity:									P-1 Line Item Nomenclature:										Item Nomenclature:																							
2035A / BA 2 / BSA 80									BZ9750 - Mod of In-Svc Equip (INTEL SPT) (MIP)										BZ9751 - SPECIAL PURPOSE SYSTEMS (MIP)																							
COST ELEMENTS Units in Each									Fiscal Year 2014												Fiscal Year 2015																					
O	C	O	MFR	Ref #	FY	SERVICE [#]	PROC	ACCEP	PRIOR	TO 1	QTY	BAL	DUE	AS	OF 1	OCT	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	AL
O	C	O	MFR	Ref #	FY	SERVICE [#]	PROC	ACCEP	PRIOR	TO 1	QTY	BAL	DUE	AS	OF 1	OCT	OCT	CT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Moonshine Antenna																																										
1					2011	ARMY		6		6		0																														
Roadmaster																																										
2					2011	ARMY		21		21		0																														
CISCO Call Master SW License																																										
3					2011	ARMY		177		177		0																														
CISCO IP Comm - SW License																																										
4					2011	ARMY		76		76		0																														
Crystal Server MKII																																										
5					2011	ARMY		10		10		0																														
AOCO II Processor Card																																										
6					2011	ARMY		15		15		0																														
6					2012	ARMY		27		27		0																														
Next Generation DF Antenna																																										
7					2012	ARMY		10		10		0																														
Next Generation Dismounted Antenna																																										
8					2012	ARMY		10		10		0																														
Next Generation Stationary Receiver																																										
9					2013	ARMY		6		0		6		3		3		OCT	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
																		V	E	E	A	R	R	M	Y	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BZ9750 - Mod of In-Svc Equip (INTEL SPT) (MIP)					Item Nomenclature: BZ9751 - SPECIAL PURPOSE SYSTEMS (MIP)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	3	0	6	6	0	0	0	0
2	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	3	0	6	6	0	0	0	0
3	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	4	0	6	6	0	0	0	0
4	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	0	0	0	0	0	0	0	0
5	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	0	0	0	0	0	0	0	0
6	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	0	0	0	0	0	0	0	0
7	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	0	0	0	0	0	0	0	0
8	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	0	0	0	0	0	0	0	0
9	General Dynamics C4 Division - Scottsdale, AZ	2	30	60	0	0	0	0	0	0	0	0
Remarks: Production Rates are Monthly. ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)					P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)												
ID Code (A=Service Ready, B=Not Service Ready):		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)	177.161	54.751	3.493	7.077	6.516	13.593	7.109	7.392	7.604	7.782	0.000	278.885					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	177.161	54.751	3.493	7.077	6.516	13.593	7.109	7.392	7.604	7.782	0.000	278.885					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	177.161	54.751	3.493	7.077	6.516	13.593	7.109	7.392	7.604	7.782	0.000	278.885					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
The Counterintelligence (CI) and Human Intelligence (HUMINT) Automated Reporting and Collection System (CHARCS) is the Army's CI and HUMINT tactical collection and reporting system. CHARCS provides automation support for information collection, reporting, investigations, source & interrogation operations and document exploitation. The CHARCS automation architecture extends from the individual HUMINT team soldier or CI agent to the Division and Corps Analysis and Control Element (ACE). CHARCS reports digital data such as maps, overlays, images, video, biometrics, scanned documents and audio files. These media are transmitted through secure networks and interfaces with the Distributed Common Ground Systems-Army (DCGS-A) for detailed analysis and creation of finished intelligence products. Collection and reporting teams at Military Intelligence (MI) battalions and their operational managers are equipped with one of two CHARCS systems. The first is the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) which provides collection and processing devices for individual HUMINT team member or CI agents. The second is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) which provides the team leader (who normally directs 3-5 team members) tools to process and manage team-collected information and a robust set of devices such as printers, scanners, cameras and audio recorders to assist the collection mission. The CHATS is also used by Operational Management Team (OMT) (who normally directs 5-10 collection and reporting teams). Each CHATS has an associated Mission Support Peripheral Sets and Kits (MS-PSK) or Collection Peripheral Sets and Kits (C-PSK), and each ITRT has an associated C-PSK.																	
The C-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions as an addition to the CHATS and ITRT. C-PSK capabilities are commercial-off-the-shelf (COTS) technologies and include video and camera equipment, global positioning system (GPS), voice recording device and infrared strobe lights. The MS-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions as an addition to the AN/PYQ-3 (CHATS). MS-PSK capabilities are COTS technologies and include night vision photography & video, binocular, captured materiel tracking, Document & Media Exploitation (DOMEX), Digital Media Forensics software, Document Exploitation (DOCEX) software and will interface with a handheld biometric capability for identification.																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	-		-		-		-		-							
	Total Obligation Authority	50.428		3.493		6.440		6.516		12.956							
Army National Guard	Quantity	-		-		-		-		-							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)							BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)																
ID Code (A=Service Ready, B=Not Service Ready):							Program Elements for Code B Items:							Other Related Program Elements:									
Secondary Distribution							FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total						
	Total Obligation Authority							3.149			-			0.637			-		0.637				
Army Reserve	Quantity							-			-			-			-		-				
	Total Obligation Authority							1.174			-			-			-		-				
Item Schedule			Prior Years				FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)	P5, P5A		-	-	-	-	-	54.751	-	-	3.493	-	-	7.077	-	-	6.516	-	-	13.593			
Total Gross/Weapon System Cost					177.161			54.751			3.493			7.077			6.516			13.593			

*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:

FY2013 Base procurement dollars in the amount of \$7.077 million provides technical insertion and software upgrades for high priority ARFORGEN units, resulting in enhanced CHARCS capabilities for operators/next deployers.

FY2013 OCO procurement dollars in the amount of \$6.516 million procures CHATS, ITRTs, C-PSKs, and MS-PSKs to support forces in OEF.

The approved AAO for CHARCS systems is as follows:

CHATS: 2,058

ITRT: 3,140

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80				P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)																	
Item Nomenclature (Item Number, Item Name, DOD/C): BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)																					
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)							-	54.751	3.493	7.077	6.516	13.593									
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-									
Net Procurement (P1) (\$ in Millions)							-	54.751	3.493	7.077	6.516	13.593									
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-									
Total Obligation Authority (\$ in Millions)							-	54.751	3.493	7.077	6.516	13.593									
(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 Thousands)							-	-	-	-	-	-									
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)					
Flyaway Cost																					
Recurring Cost																					
† --CHATS		-	-	-	-	-	0.000	5.800	207	1.201	-	-	0.000	10.000	64	0.640	10.000	64	0.640		
† --ITRT		-	-	-	-	-	0.000	5.000	220	1.100	-	-	0.000	5.000	128	0.640	5.000	128	0.640		
--Mission Set PSK		-	-	-	35.000	416	14.560	-	-	0.000	-	-	0.000	35.000	24	0.840	35.000	24	0.840		
--Collection PSK		-	-	-	2.000	316	0.632	-	-	0.000	-	-	0.000	-	-	-	-	0.000	0.000		
--Bio Handheld Devices (PM Bio MIPR)		-	-	-	33,000.000	1	33.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
--PCASS (G2)		-	-	-	1,844.000	1	1.844	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
PMO Support		-	-	-	1,429.000	1	1.429	693.000	1	0.693	1,700.000	1	1.700	-	-	0.000	1,700.000	1	1.700		
Engineering Activities		-	-	-	3,286.000	1	3.286	-	-	0.000	3,502.000	1	3.502	-	-	0.000	3,502.000	1	3.502		
Technology insertion		-	-	-	-	-	0.000	-	-	0.000	1,875.000	1	1.875	-	-	0.000	1,875.000	1	1.875		
Fielding/Logistics		-	-	-	-	-	0.000	499.400	1	0.499	-	-	0.000	4,396.000	1	4.396	4,396.000	1	4.396		
<i>Total Recurring Cost</i>					0.000			54.751			3.493			7.077			6.516		13.593		
<i>Total Flyaway Cost</i>					0.000			54.751			3.493			7.077			6.516		13.593		
Gross Weapon System Cost					-		54.751			3.493			7.077			6.516		13.593			
Remarks:																					
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity					-			-			-			-			-			
	Total Obligation Authority					50.428			3.493			6.440			6.516			12.956			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80		P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)			Item Nomenclature (Item Number, Item Name, DOD/C): BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	-	-	-	-
	Total Obligation Authority	3.149	-	0.637	0.637
Army Reserve	Quantity	-	-	-	-
	Total Obligation Authority	1.174	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80				P-1 Line Item Nomenclature: BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)					Item Nomenclature: BK5275 - CI HUMINT Auto Reprtng and Coll(CHARCS) (MIP)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--CHATS	✓	2013	PD CHARCS IDIQ / TBD	C / FFP	TBD	Mar 2012	Jul 2012	64	10.000			
-ITRT	✓	2013	PD CHARCS IDIQ / TBD	C / FFP	TBD	Mar 2012	Jul 2012	128	5.000			

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)						BK5278 - Items Less Than \$5.0M (MIP)															
ID Code (A=Service Ready, B=Not Service Ready):			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)			-	9	1	-	-	-	-	-	-	-	-	0	10						
Gross/Weapon System Cost (\$ in Millions)			383.088	24.016	0.802	-	-	-	-	-	-	-	-	0.000	407.906						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			383.088	24.016	0.802	-	-	-	-	-	-	-	-	0.000	407.906						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			383.088	24.016	0.802	-	-	-	-	-	-	-	-	0.000	407.906						
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
This budget line supports procurement of Trojan Special Purpose Integrated Remote Intelligence Terminals (Trojan SPIRIT) for the Stryker Brigades, Special Operations Forces (SOF), and Modular Force units. Also funds the Army National Guard Wideband Imagery Dissemination System.																					
Trojan SPIRIT provides the Current Force, Stryker Brigades, SOF, and Modular Force units with dedicated, secure, high capacity, SCI-high intelligence data processing and communications. It provides a rapidly deployable, multi-level security, processor-to-processor, high capacity communications capability, and supports tactical to strategic reach-back, essential to split-based operations.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		6			1			-			-			-						
	Total Obligation Authority		12.401			0.802			-			-			-						
Army National Guard	Quantity		3			-			-			-			-						
	Total Obligation Authority		11.615			-			-			-			-						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BK5278 - Items Less Than \$5.0M (MIP)	P5, P5A		-	-	-	-	9	24.016	-	1	0.802	-	-	-	-	-	-				
Total Gross/Weapon System Cost					383.088			24.016			0.802										

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 80 : Elect Equip - Tact Int Rel Act (TIARA)		P-1 Line Item Nomenclature: BK5278 - Items Less Than \$5.0M (MIP)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*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: This program has no FY2013 Base or OCO procurement request.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80				P-1 Line Item Nomenclature: BK5278 - Items Less Than \$5.0M (MIP)									Item Nomenclature (Item Number, Item Name, DOD/C): BK5278 - Items Less Than \$5.0M (MIP)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-			9		1		-		-		-			
Gross/Weapon System Cost (\$ in Millions)					-			24.016		0.802		-		-		-			
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)					-			24.016		0.802		-		-		-			
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)					-			24.016		0.802		-		-		-			
(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 Thousands)					-			-		-		-		-		-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware SBCT (V2)		-	-	-	1,029.000	2	2.058	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Hardware (V1)		-	-	-	1,610.000	4	6.440	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Hardware SOF (V3)		-	-	-	725.000	1	0.725	702.000	1	0.702	-	-	0.000	-	-	-	-	-	0.000
Integration and Fielding		-	-	-	-	-	0.539	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
TS LITE Modernization and Tech Refresh		-	-	-	-	-	9.034	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Hardware HTS		-	-	-	2,000.000	1	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Hardware STG		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Hardware V3		-	-	-	1,610.000	2	3.220	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost					0.000			24.016			0.802			0.000			0.000		0.000
Total Flyaway Cost					0.000			24.016			0.802			0.000			0.000		0.000
Gross Weapon System Cost					-			24.016			0.802			-			-		-
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			6			1			-			-			-			
	Total Obligation Authority			12.401			0.802			-			-			-			
Army National Guard	Quantity			3			-			-			-			-			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80		P-1 Line Item Nomenclature: BK5278 - Items Less Than \$5.0M (MIP)			Item Nomenclature (Item Number, Item Name, DOD/C): BK5278 - Items Less Than \$5.0M (MIP)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	11.615	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 80			P-1 Line Item Nomenclature: BK5278 - Items Less Than \$5.0M (MIP)					Item Nomenclature: BK5278 - Items Less Than \$5.0M (MIP)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware SBCT (V2)		2011	CACI / Tinton Falls	PO	APG, MD	Feb 2011	Jun 2011	2	1,029.000	N		
Hardware (V1)		2011	CACI / Tinton Falls	PO	APG, MD	Feb 2011	Jun 2011	4	1,610.000	N		
Hardware SOF (V3)		2011	CACI / Tinton Falls	PO	APG, MD	Feb 2011	Jun 2011	1	725.000	N		
Hardware HTS		2011	GLOBAL SATCOM (Hardware SBCT) / Gaithersburg, MD	PO	APG, MD	Feb 2011	Jun 2011	1	2,000.000	N		
Hardware V3		2011	CACI / Tinton Falls	PO	APG, MD	Feb 2011	Jun 2011	2	1,610.000	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 83 : Elect Equip - Electronic Warfare (EW)					P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar																							
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements: 0604823A																			
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)	-	2	52	43	24	67	39	32	23	23	0			238														
Gross/Weapon System Cost (\$ in Millions)	295.693	9.631	87.910	72.594	27.646	100.240	66.193	60.305	50.937	51.819	0.000			722.728														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-			-														
Net Procurement (P1) (\$ in Millions)	295.693	9.631	87.910	72.594	27.646	100.240	66.193	60.305	50.937	51.819	0.000			722.728														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-			-														
Total Obligation Authority (\$ in Millions)	295.693	9.631	87.910	72.594	27.646	100.240	66.193	60.305	50.937	51.819	0.000			722.728														
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-			-														
Gross/Weapon System Unit Cost (\$ in Thousands)	-	4,815.500	1,690.577	1,688.233	1,151.917	1,496.119	1,697.256	1,884.531	2,214.652	2,253.000	0.000			3,037														
Description:																												
The AN/TPQ-50 (formerly known as AN/TPQ-48(V)3) Lightweight Counter Mortar Radar (LCMR) is a digitally connected, day/night mortar, cannon, and rocket locating system. It is used to detect, locate, track, and report enemy indirect firing systems and also provides observed fires from friendly units. The AN/TPQ-50 is capable of being deployed in two configurations, standalone or vehicle mounted. It can be set up and operational in 20 minutes and disassembled in 10 minutes. The AN/TPQ-50 will also be deployed as part of a System of Systems for the Counter-Rocket, Artillery, and Mortar (C-RAM) construct. It provides data to the Forward Area Air Defense Command and Control (FAADC2) node for the sense and warn force protection capability at fixed and semi-fixed sites. It provides 360 degrees of azimuth coverage and covers a range of 500 meters to 10 kilometers. The AN/TPQ-50 doubles the detection range and targeting accuracy of the existing AN/TPQ-48(V)2 Quick Reaction Capability (QRC) currently fielded in support of Operation Enduring Freedom (OEF) and other overseas contingency operations (OCO), and also provides self-location which significantly improves force protection by reducing operator exposure to enemy fire.																												
AAO: 400																												
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total																	
Army Active	Quantity		2		31			27			18			45														
	Total Obligation Authority		9.631		49.255			47.594			20.274			67.868														
Army National Guard	Quantity		-		21			16			6			22														
	Total Obligation Authority		-		38.655			25.000			7.372			32.372														

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 83 : Elect Equip - Electronic Warfare (EW)							P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements: 0604823A												
Item Schedule				Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
B05201 - Lightweight Counter Mortar Radar	P5, P5A, P21		-	-	-	4,815.500	2	9.631	1,690.577	52	87.910	1,688.233	43	72.594	1,151.917	24	27.646	1,496.119	67	100.240			
Total Gross/Weapon System Cost					295.693			9.631			87.910			72.594			27.646			100.240			

*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:

FY 2013 Base procurement dollars in the amount of \$72.594 million supports the procurement of forty-three (43) AN/TPQ-50 Full Rate Production (FRP) systems.

FY 2013 OCO procurement dollars in the amount of \$27.646 million supports the procurement of twenty-four (24) AN/TPQ-50 systems for OEF and other overseas contingency operations, replacing limited capability AN/TPQ-48 and AN/TPQ-49 systems returning from theater.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83														Item Nomenclature (Item Number, Item Name, DOD/C): B05201 - Lightweight Counter Mortar Radar					
Resource Summary																			
Procurement Quantity (Each)														-	2	52	43	24	67
(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 Thousands)														-	4,815.500	1,690.577	1,688.233	1,151.917	1,496.119
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware (LCMR V3)		-	-	-	906.000	2	1.812	923.000	52	47.996	927.000	43	39.861	927.000	24	22.248	927.000	67	62.109
Hardware (Non Recurring Engineering-V3)		-	-	-	-	-	0.000	-	-	4.761	-	-	0.000	-	-	-	-	-	0.000
Engineering Change Orders		-	-	-	-	-	0.000	-	-	0.193	-	-	1.017	-	-	0.000	-	-	1.017
Acceptance and Live Fire Testing		-	-	-	-	-	1.107	-	-	4.362	-	-	4.313	-	-	0.166	-	-	4.479
Integrated Logistics Support		-	-	-	-	-	0.000	-	-	1.638	-	-	1.662	-	-	0.000	-	-	1.662
Interim Contractor Support (ICS)		-	-	-	-	-	0.025	-	-	2.285	-	-	2.376	-	-	0.315	-	-	2.691
Training Devices		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Engineering		-	-	-	-	-	0.000	-	-	3.080	-	-	2.984	-	-	0.000	-	-	2.984
Fielding		-	-	-	-	-	6.687	-	-	19.220	-	-	15.918	-	-	4.917	-	-	20.835
Program Management Support		-	-	-	-	-	0.000	-	-	4.375	-	-	4.463	-	-	0.000	-	-	4.463
Total Recurring Cost					0.000					87.910			72.594			27.646			100.240
Total Flyaway Cost					0.000					87.910			72.594			27.646			100.240
Gross Weapon System Cost					-		9.631			87.910			72.594			27.646			100.240
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83		P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar			Item Nomenclature (Item Number, Item Name, DOD/C): B05201 - Lightweight Counter Mortar Radar
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity	2	31	27	18
	Total Obligation Authority	9.631	49.255	47.594	20.274
Army National Guard	Quantity	-	21	16	6
	Total Obligation Authority	-	38.655	25.000	7.372
					45 67.868 22 32.372

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83			P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar						Item Nomenclature: B05201 - Lightweight Counter Mortar Radar			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware (LCMR V3)		2011	SRCTec / North Syracuse	SS / FFP	CECOM	May 2012	May 2013	2	906.000	N		
†Hardware (LCMR V3)		2012	SRCTec / North Syracuse	SS / FFP	CECOM	May 2012	May 2013	52	923.000	N		
†Hardware (LCMR V3)		2013	SRCTec / North Syracuse	SS / FFP	CECOM	Jan 2013	Jan 2014	67	927.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83																				Item Nomenclature: B05201 - Lightweight Counter Mortar Radar												
COST ELEMENTS Units in Each										Fiscal Year 2013										Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware (LCMR V3)																																
1	2011	ARMY	2	0	2	-	-	-	-	-	-	2																				
1	2012	ARMY	52	0	52	-	-	-	-	-	-	8	10	10	10	10	4															
1	2013	ARMY	67	0	67	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	7	8	8	10	10	10	10	4				
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83			P-1 Line Item Nomenclature: B05201 - Lightweight Counter Mortar Radar					Item Nomenclature: B05201 - Lightweight Counter Mortar Radar				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SRCTec - North Syracuse	60	120	240	0	6	12	18	0	0	12	12

Remarks:

SRCTec is delivering additional quantities in November and December of FY 2014 that are not reflected herein. COMPO Breakout: In FY 2012, 21 systems are for National Guard. In FY 2013, 16 Base systems are for National Guard and 6 OCO systems are for National Guard.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 83 : Elect Equip - Electronic Warfare (EW)						P-1 Line Item Nomenclature: VA8000 - CREW															
ID Code (A=Service Ready, B=Not Service Ready):			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)			976.181	156.819	-	15.446	-	15.446	101.212	130.667	265.117	269.624	0.000	1,915.066							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			976.181	156.819	-	15.446	-	15.446	101.212	130.667	265.117	269.624	0.000	1,915.066							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			976.181	156.819	-	15.446	-	15.446	101.212	130.667	265.117	269.624	0.000	1,915.066							
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Counter Radio Controlled Improvised Explosive Devices (RCIED) Electronics Warfare (CREW) family of Electronic Counter Measure (ECM) systems is used to provide essential force protection for fixed sites, vehicle platforms and soldiers. The CREW-2 Duke has completed production and is being fielded in OEF. In August 2010, the Army Acquisition Executive (AAE) approved the CREW-2 Duke as an Acquisition Category II (ACAT II) program. CREW-2 Duke is designed to protect personnel, vehicle convoys and provide gate security from Radio Controlled Improvised Explosive Devices. The Duke Technical Insertion (DTI) program is an upgrade to Duke(V)3 to address parts obsolescence and ensure systems remain relevant against evolving RCIED threats for current operations.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		156.819			-			15.446			-			15.446						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
VA8000 - CREW	P5, P5A		-	-	-	-	-	156.819	-	-	-	-	-	15.446	-	-	-				
Total Gross/Weapon System Cost					976.181			156.819						15.446			15.446				

*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:

FY13 Base procurement dollars in the amount of \$15.446 million supports procurement of 112 Duke Technical Insertion (DTI), initial spares, fielding, training, and program management office operations support.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83				P-1 Line Item Nomenclature: VA8000 - CREW									Item Nomenclature (Item Number, Item Name, DOD/C): VA8000 - CREW				
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)							-		156.819		-		15.446		-		15.446
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Net Procurement (P1) (\$ in Millions)							-		156.819		-		15.446		-		15.446
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Total Obligation Authority (\$ in Millions)							-		156.819		-		15.446		-		15.446
(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 Thousands)							-		-		-		-		-		-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† CREW Upgrades		-	-	-	30.000	1,987	59.610	-	-	0.000	-	-	0.000	-	-	-	0.000
† Duke DTI		-	-	-	-	-	0.000	-	-	0.000	59.000	112	6.608	-	-	0.000	59.000
Platform A-Kits		-	-	-	-	-	57.500	-	-	0.000	-	-	0.000	-	-	-	0.000
NRE		-	-	-	-	-	0.000	-	-	0.000	-	-	3.204	-	-	0.000	-
Spares		-	-	-	-	-	19.860	-	-	0.000	-	-	0.577	-	-	0.000	-
Integration		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Testing		-	-	-	-	-	8.000	-	-	0.000	-	-	3.976	-	-	0.000	-
FAT		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
PMO Ops		-	-	-	-	-	11.849	-	-	0.000	-	-	1.081	-	-	0.000	-
CREW 2.1 ECPs/Upgrades		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Total Recurring Cost				0.000			156.819			0.000			15.446			0.000	
Total Flyaway Cost				0.000			156.819			0.000			15.446			0.000	
Gross Weapon System Cost				-			156.819			-			15.446			-	15.446
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity					-										-	
	Total Obligation Authority					156.819							15.446			15.446	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83			P-1 Line Item Nomenclature: VA8000 - CREW					Item Nomenclature: VA8000 - CREW				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CREW Upgrades		2010	SRCTec / Syracuse	C / FFP	CECOM Fort Monmouth, NJ	Feb 2010	Nov 2010	4,800	26.000	Y		
CREW Upgrades		2011	TBD / TBD	C / FFP	CECOM Aberdeen, MD	Sep 2012	Mar 2013	1,987	30.000	N		May 2012
Duke DTI		2013	TBD / TBD	C / FFP	CECOM Aberdeen, MD	Mar 2013	Sep 2013	112	59.000			
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 83 : Elect Equip - Electronic Warfare (EW)						BL5287 - Family Of Persistent Surveillance Capabilities															
ID Code (A=Service Ready, B=Not Service Ready) :			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)			-	-	53.000	-	52.000	52.000	-	-	-	-	-	0.000	105.000						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			-	-	53.000	-	52.000	52.000	-	-	-	-	-	0.000	105.000						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			-	-	53.000	-	52.000	52.000	-	-	-	-	-	0.000	105.000						
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
Persistent Threat Detection System (PTDS) and Persistent Ground Surveillance System (PGSS) comprise the tethered component of Persistent Surveillance Systems (PSS-T). PTDS is under Program Executive Office for Intelligence, Electronic Warfare and Sensors (PEO IEW&S), and PGSS is under NAVAIR. PSS-T is a critical Quick Reaction Capability (QRC) program consisting of tethered aerostats equipped with high resolution Electro-Optical/Infrared (EO/IR) camera systems and wide-area assessment sensors. Video collected by PSS-T is distributed to the Forward Operating Base and division commander information center as well as to quick reaction forces via personal digital assistant (PDA) displays, providing tactical commanders enhanced battlefield situational awareness.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		-			53.000			-			52.000			52.000						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BL5287 - Family Of Persistent Surveillance Capabilities	P5, P5A, P21		-	-	-	-	-	-	-	-	53.000	-	-	-	-	52.000	-	-	52.000		
Total Gross/Weapon System Cost					-			-			53.000					52.000			52.000		
*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:																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 83 : Elect Equip - Electronic Warfare (EW)		P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:	Other Related Program Elements:
FY2013 OCO Procurement funding in the amount of \$40.000 million for PGSS provides for the procurement of replacement parts based on projected equipment service life and operational maintenance. Request supports annual life cycle replacement of 20 High Definition (HD) cameras, envelopes, morring station components to sustain operations. Annual life cycle sustainment and combat loss, in addition, funds procure equipment to enable reset of nine existing theater systems from fixed to self-deployable systems.		
FY2013 OCO Procurement funding in the amount of \$12.000 million for PTDS provides for the procurement of replenishment parts necessary to sustain theater operations. This request supports life-cycle replenishment of (8) aerostat envelopes, (2) tether-up kits, and (1) EO/IR sensor.		
There is no FY2013 Base Funding.		

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83							P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities							Item Nomenclature (Item Number, Item Name, DOD/C): BL5287 - Family Of Persistent Surveillance Capabilities						
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)							-		-		53.000		-		52.000		52.000			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		-		53.000		-		52.000		52.000			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		-		53.000		-		52.000		52.000			
(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 Thousands)							-		-		-		-		-		-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† EO/IR Sensor (MX-20)		-	-	-	-	-	0.000	1,712.000	6	10.270	-	-	0.000	1,760.000	1	1.760	1,760.000	1	1.760	
† Tether-up kits		-	-	-	-	-	0.000	700.000	12	8.400	-	-	0.000	1,840.000	2	3.680	1,840.000	2	3.680	
† Aerostat Envelope		-	-	-	-	-	0.000	611.000	12	7.330	-	-	0.000	820.000	8	6.560	820.000	8	6.560	
† ISR Turret (MX-15)		-	-	-	-	-	0.000	850.000	5	4.250	-	-	0.000	850.000	9	7.650	850.000	9	7.650	
Tether-up replacement		-	-	-	-	-	0.000	1,296.000	5	6.480	-	-	0.000	720.000	9	6.480	720.000	9	6.480	
TIF-25 upgrade to 22M+ system		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† Envelope replacements		-	-	-	-	-	0.000	430.000	5	2.150	-	-	0.000	430.000	12	5.160	430.000	12	5.160	
† GMTI radar		-	-	-	-	-	0.000	250.000	5	1.250	-	-	0.000	250.000	5	1.250	250.000	5	1.250	
† IR WAS sensors		-	-	-	-	-	0.000	350.000	5	1.750	-	-	0.000	350.000	5	1.750	350.000	5	1.750	
† Advanced ground station		-	-	-	-	-	0.000	250.000	5	1.250	-	-	0.000	250.000	5	1.250	250.000	5	1.250	
† Dual-ISR Turret (second sensor)		-	-	-	-	-	0.000	850.000	4	3.400	-	-	0.000	850.000	11	9.350	850.000	11	9.350	
PSS-T Integration costs		-	-	-	-	-	0.000	-	-	6.470	-	-	0.000	-	-	7.110	-	-	7.110	
Total Recurring Cost							0.000			0.000			53.000			0.000			52.000	
Total Flyaway Cost							0.000			0.000			53.000			0.000			52.000	
Gross Weapon System Cost							-			-			53.000			-			52.000	

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83		P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities		Item Nomenclature (Item Number, Item Name, DOD/C): BL5287 - Family Of Persistent Surveillance Capabilities		
Remarks:						
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Army Active	Quantity	-	-	-	-	
	Total Obligation Authority	-	53.000	-	52.000	
					52.000	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83			P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities					Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†EO/IR Sensor (MX-20)		2012	L-3 Wescam / Burlington, ON	SS / FFP	ACC-APG: APG, MD	May 2012	Dec 2012	6	1,712.000			
†EO/IR Sensor (MX-20)	✓	2013	L-3 Wescam / Burlington, ON	SS / FFP	ACC-APG: APG, MD	May 2012	Feb 2013	1	1,760.000			
†Tether-up kits		2012	Lockheed Martin / Akron, OH	SS / FFP	ACC-APG: APG, MD	May 2012	Jul 2012	12	700.000			
†Tether-up kits	✓	2013	Lockheed Martin / Akron, OH	SS / FFP	ACC-APG: APG, MD	May 2012	Nov 2012	2	1,840.000			
†Aerostat Envelope		2012	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	May 2012	Jul 2012	12	611.000			
†Aerostat Envelope	✓	2013	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	May 2012	Nov 2012	8	820.000			
†ISR Turret (MX-15)		2012	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2011	Mar 2012	5	850.000			
†ISR Turret (MX-15)	✓	2013	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	9	850.000			
†Envelope replacements		2012	Lockheed Martin / Akron, OH	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2011	Mar 2012	5	430.000			
†Envelope replacements	✓	2013	Lockheed Martin / Akron, OH	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	12	430.000			
†GMTI radar	✓	2013	VISTA Research / Sunnyvale, CA	SS / FFP	NAVAIR: Lakehurst NJ	Mar 2012	Dec 2012	5	250.000			
†IR WAS sensors	✓	2013	HGH / Igny, France	TBD	NAVAIR: Lakehurst NJ	Sep 2012	Mar 2013	5	350.000			
†Advanced ground station	✓	2013	STARA Technologies / Gilbert, AZ	TBD	NAVAIR: Lakehurst NJ	Jun 2012	Mar 2013	5	250.000			
Dual-ISR Turret (second sensor)		2012	FLIR Systems / Portland, OR	TBD	NAVAIR: Lakehurst NJ	Feb 2012	Jul 2012	4	850.000			
Dual-ISR Turret (second sensor)	✓	2013	FLIR Systems / Portland, OR	TBD	NAVAIR: Lakehurst NJ	Jan 2013	Jun 2013	11	850.000			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83												P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities												Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities												
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
EO/IR Sensor (MX-20)																																				
1	2012	ARMY	6	0	6	-	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	4	2														
✓ 1	2013	ARMY	1	0	1	-	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	1													
Tether-up kits																																				
2	2012	ARMY	12	0	12	-	-	-	-	-	-	-	A-	-	3	3	3	3																		
✓ 2	2013	ARMY	2	0	2	-	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	2															
Aerostat Envelope																																				
3	2012	ARMY	12	0	12	-	-	-	-	-	-	-	A-	-	3	3	3	3																		
✓ 3	2013	ARMY	8	0	8	-	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	3	3	2													
ISR Turret (MX-15)																																				
4	2012	ARMY	5	0	5	-	-	A-	-	-	2	2	1																							
✓ 4	2013	ARMY	9	0	9	-	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	A-	-	-	2	2	2	2	1								
Envelope replacements																																				
5	2012	ARMY	5	0	5	-	-	A-	-	-	2	2	1																							
✓ 5	2013	ARMY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A-	-	-	2	2	2	2	2								
GMTI radar																																				
✓ 6	2013	ARMY	5	0	5	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	2	2	1													
IR WAS sensors																																				
✓ 7	2013	ARMY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A-	-	-	-	-	2	2	1									
Advanced ground station																																				
✓ 8	2013	ARMY	5	0	5	-	-	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	-	2	2	1									
												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 83			P-1 Line Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities					Item Nomenclature: BL5287 - Family Of Persistent Surveillance Capabilities				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L-3 Wescam - Burlington, ON	10	20	50	0	6	6	12	0	0	0	0
2	Lockheed Martin - Akron, OH	10	20	50	0	0	0	0	0	0	0	0
3	ILC Dover - Dover, DE	10	20	50	0	0	0	0	0	0	0	0
4	L-3 Wescam - Burlington, ON	10	20	50	0	6	6	12	0	0	0	0
5	Lockheed Martin - Akron, OH	10	20	50	0	0	0	0	0	0	0	0
6	VISTA Research - Sunnyvale, CA	10	20	50	0	0	0	0	0	0	0	0
7	HGH - Igny, France	10	20	50	0	0	0	0	0	0	0	0
8	STARA Technologies - Gilbert, AZ	10	20	50	0	0	0	0	0	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 83 : Elect Equip - Electronic Warfare (EW)					BL5283 - Counterintelligence/Security Countermeasures													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	8	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing				
Gross/Weapon System Cost (\$ in Millions)	607.263	917.071	25.452	1.470	205.209	206.679	1.746	1.763	1.367	1.438	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	607.263	917.071	25.452	1.470	205.209	206.679	1.746	1.763	1.367	1.438	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	607.263	917.071	25.452	1.470	205.209	206.679	1.746	1.763	1.367	1.438	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	114,633.875	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
Description: PROGRAM DESCRIPTION INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		-		-			-		-						
	Total Obligation Authority		917.071		25.452		1.470			205.209		206.679						
Justification: FY2013 Base funding in the amount \$1.470 million. INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK. FY2013 OCO funding in the amount \$205.209 million. INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																					
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 83 : Elect Equip - Electronic Warfare (EW)					BL5285 - CI Modernization																					
ID Code (A=Service Ready, B=Not Service Ready) :			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)	2.486	1.256	1.332	1.368	-	1.368	1.399	1.432	1.465	1.498	Continuing	Continuing														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	2.486	1.256	1.332	1.368	-	1.368	1.399	1.432	1.465	1.498	Continuing	Continuing														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	2.486	1.256	1.332	1.368	-	1.368	1.399	1.432	1.465	1.498	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-														
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-														
Description:																										
The Counterintelligence (CI) Modernization effort provides resources for the sustainment of the CI IT infrastructure used by the CI components of the Army. This architecture and infrastructure includes shared databases, workstations, global communications, and adequate connectivity for CI agents and specialists.																										
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total														
Army Active	Quantity		-		-		-			-		-														
	Total Obligation Authority		1.256		1.332		1.368			-		1.368														
Justification:																										
FY2013 Base Funding in the amount of \$1.368 million procures and sustains the acquisition of security and encryption devices to allow sensitive Counterintelligence (CI) information to be properly transmitted and stored; minor equipment purchases; the repair and maintenance of automated data processing equipment; and related contract support. In addition this funding provides lifecycle Automation Capital Equipment Replacement Program support and communications architecture backbone sustainment/enhancement to meet worldwide Army CI investigations and operations requirements.																										

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					P-1 Line Item Nomenclature: WK5053 - FAAD GBS													
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements: 0214400A, 0604820A										
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)	-		56	-	-	-	-	-	-	-	-	0		56				
Gross/Weapon System Cost (\$ in Millions)	392.817		258.413	3.958	7.980	-	7.980	-	-	-	-	0.000		663.168				
Less PY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-		-				
Net Procurement (P1) (\$ in Millions)	392.817		258.413	3.958	7.980	-	7.980	-	-	-	-	0.000		663.168				
Plus CY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-		-				
Total Obligation Authority (\$ in Millions)	392.817		258.413	3.958	7.980	-	7.980	-	-	-	-	0.000		663.168				
(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 Thousands)	-		-	-	-	-	-	-	-	-	-	-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-		4,614.518	-	-	-	-	-	-	-	-	0.000		11.842				
Description:																		
The Improved Sentinel system is used with the Forward Area Air Defense Command and Control [FAAD C2] element, and is a supporting program to the Integrated Air and Missile Defense architecture via the Integrated Air and Missile Defense Battle Command System [IBCS] to provide critical air surveillance of the forward areas.																		
Improved Sentinel [AN/MPQ-64A1] consists of a radar-based sensor with its prime mover/power, Identification Friend or Foe [IFF], and Forward Area Air Defense [FAAD] Command, Control and Intelligence [C2I] interfaces. The radar is deployed in both an air defense role and a sense and warn role for Counter-Rocket, Artillery, and Mortar [C-RAM] missions. The sensor is advanced three-dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 75 km. The Improved Sentinel is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols and enemy countermeasures. It provides 360-degree azimuth coverage for acquisition tracking. The Improved Sentinel contributes to the digital battlefield by automatically detecting, classifying, identifying and reporting targets [cruise missiles, unmanned aerial vehicles, rotary wing and fixed wing aircraft]. Improved Sentinel acquires targets sufficiently forward of the battle area to allow weapons reaction time and engagement at optimum ranges. The Improved Sentinel's integrated IFF reduces the potential for fratricide of US and Coalition aircraft.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		26		-		-			-			-					
	Total Obligation Authority		118.455		3.958		-			-			-					
Army National Guard	Quantity		30		-		-			-			-					
	Total Obligation Authority		139.958		-		7.980			-			7.980					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							P-1 Line Item Nomenclature: WK5053 - FAAD GBS																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements: 0214400A, 0604820A												
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
WK5053 - FAAD GBS	P5, P5A, P21		-	-	-	4,614.518	56	258.413	-	-	3.958	-	-	7.980	-	-	-	-	-	7.980			
Total Gross/Weapon System Cost					392.817			258.413			3.958			7.980						7.980			

*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:

FY 2013 Base procurement dollars in the amount of \$7.980 million supports the fielding of the FY 2011 procurement. There is no Overseas Contingency Operations (OCO) funding in FY 2013.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5053 - FAAD GBS													Item Nomenclature (Item Number, Item Name, DOD/C): WK5053 - FAAD GBS		
Resource Summary						Prior Years	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-	56		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)						-	258.413		3.958		7.980		-		7.980			
Less PY Advance Procurement (\$ in Millions)						-	-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-	258.413		3.958		7.980		-		7.980			
Plus CY Advance Procurement (\$ in Millions)						-	-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-	258.413		3.958		7.980		-		7.980			
(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 Thousands)						-	4,614.518		-		-		-		-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† Hardware Cost		-	-	-	3,163.000	56	177.106	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Engineering Services		-	-	-	-	-	1.823	-	-	1.853	-	-	1.884	-	-	0.000	-	-
Govt Program Management/Admin		-	-	-	-	-	19.831	-	-	0.360	-	-	0.725	-	-	0.000	-	-
Other Flyaway		-	-	-	-	-	12.394	-	-	0.064	-	-	3.709	-	-	0.000	-	-
Other Weapon System Cost		-	-	-	-	-	1.240	-	-	1.681	-	-	1.662	-	-	0.000	-	-
Core Depot/Govt Furnished Equipment		-	-	-	-	-	40.277	-	-	0.000	-	-	0.000	-	-	-	-	-
Initial Spares		-	-	-	-	-	5.742	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost				0.000			258.413			3.958			7.980			0.000		7.980
Total Flyaway Cost				0.000			258.413			3.958			7.980			0.000		7.980
Gross Weapon System Cost				-			258.413			3.958			7.980			-		7.980
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			26			-			-			-			-		
	Total Obligation Authority			118.455			3.958			-			-			-		
Army National Guard	Quantity			30			-			-			-			-		
	Total Obligation Authority			139.958			-			7.980			-			7.980		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5053 - FAAD GBS						Item Nomenclature: WK5053 - FAAD GBS			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware Cost		2011	Thales Raytheon Systems / Forest, MS	SS / FP	AMCOM	Aug 2011	Mar 2013	56	3,163.000	N	Jun 2009	Jun 2010
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: WK5053 - FAAD GBS										Item Nomenclature: WK5053 - FAAD GBS																				
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014																					
O C O Ref #	MFR FY			PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																					
O C O Ref #	MFR FY				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
Hardware Cost																																								
1	2011	ARMY	56	0	56	-	-	-	-	6	4	4	4	4	4	4	4	6	6	6	6	4																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5053 - FAAD GBS					Item Nomenclature: WK5053 - FAAD GBS				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Thales Raytheon Systems - Forest, MS	1	4	7	0	10	20	30	0	3	20	23

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)										P-1 Line Item Nomenclature: WK5057 - Sentinel Mods				
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items: Other Related Program Elements: 0214400A, 0604820A				
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)		-	15	28	70	-	70	91	89	239	46	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)		-	30.802	41.657	33.444	-	33.444	49.170	47.340	47.151	47.163	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)		-	30.802	41.657	33.444	-	33.444	49.170	47.340	47.151	47.163	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		-	30.802	41.657	33.444	-	33.444	49.170	47.340	47.151	47.163	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 Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	2,053.467	1,487.750	477.771	-	477.771	540.330	531.910	197.285	1,025.283	Continuing	Continuing	
Description: The Improved Sentinel system is used with the Forward Area Air Defense Command and Control [FAAD C2] element, and it is a supporting program to the Integrated Air and Missile Defense architecture via the Integrated Air and Missile Defense Battle Command System [IBCS] to provide critical air surveillance of the forward areas.														
Improved Sentinel [AN/MPQ-64A1] consists of a radar-based sensor with its prime mover/power, Identification Friend or Foe [IFF], and Forward Area Air Defense [FAAD] Command, Control and Intelligence [C2I] interfaces. The radar is deployed in both an air defense role and a sense and warn role for Counter-Rocket, Artillery, and Mortar [C-RAM] missions. The sensor is advanced three-dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 75 km. The Improved Sentinel is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols and enemy countermeasures. It provides 360-degree azimuth coverage for acquisition tracking. The Improved Sentinel contributes to the digital battlefield by automatically detecting, classifying, identifying and reporting targets [cruise missiles, unmanned aerial vehicles, rotary wing and fixed wing aircraft]. Improved Sentinel acquires targets sufficiently forward of the battle area to allow weapons reaction time and allow engagement at optimum ranges. The Improved Sentinel's integrated IFF reduces the potential for fratricide of US and Coalition aircraft.														
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017				
Army Active	Quantity	5	18	40	-	40	57	40	127	24				
	Total Obligation Authority	10.267	26.660	19.063	-	19.063	30.977	21.303	24.990	24.525				
Army National Guard	Quantity	10	10	30	-	30	34	49	112	22				
	Total Obligation Authority	20.535	14.997	14.381	-	14.381	18.193	26.037	22.161	22.638				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army															Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)										WK5057 - Sentinel Mods														
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:										Other Related Program Elements: 0214400A, 0604820A									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
Sentinel Mods - 111-10	P3A		-	-	-	2,053.467	-	30.802	1,487.750	-	41.657	477.771	-	33.444	-	-	-	477.771	-	33.444				
Total Gross/Weapon System Cost					-			30.802			41.657			33.444						33.444				
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
Sentinel Mods - 111-10	P3A		540.330	-	49.170	531.910	-	47.340	197.285	-	47.151	1,025.283	-	47.163	-	-	-	-	-	-				
Total Gross/Weapon System Cost					49.170			47.340			47.151			47.163						-				

*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:

FY 2013 Base procurement dollars in the amount of \$33.444 million dollars procures 70 Mode 5 IFF modification kits for the fleet and fields seven (7) Improved Sentinel modification kits.

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Sentinel Mods - 111-10																
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational					Related RDT&E PEs:																		
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)	-	30.802	41.657	33.444	-	33.444	49.170	47.340	47.151	47.163	Continuing	Continuing														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	-	30.802	41.657	33.444	-	33.444	49.170	47.340	47.151	47.163	Continuing	Continuing														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	-	30.802	41.657	33.444	-	33.444	49.170	47.340	47.151	47.163	Continuing	Continuing														
(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 Thousands)	-	2,053.467	1,487.750	477.771	-	477.771	540.330	531.910	197.285	1,025.283	Continuing	Continuing														
Description:																										
<p>Improved Sentinel Modifications include waveform upgrades for the Receiver/Exciter and Target Classification upgrades/replacement of the current Sentinel transmitter with Power Amplifier Modules [PAM]. The Exciter upgrades will provide low level Radio Frequency [RF] signals sufficient to support the acquisition and tracking of cruise missile targets and the generation of target classification waveforms. Receiver upgrades accomplish receipt and signal conditioning of low level RF signals prior to Analog/Digital [A/D] conversion sufficient to support the acquisition and tracking of cruise missile targets and target classification. Variable rotation rate provides capability to slow the antenna rotation, increasing time on target to acquire and track small cruise missile targets and to provide flexible antenna positioning capability for target classification waveforms. Target classification efforts include software implementation of target classification capability to support beyond visual range engagements.</p>																										
<p>The TPX-57 Mode 5 Identification Friend or Foe [IFF] modification kit replaces the current TPX-56 IFF. Mode 5 is required with the decision to phase out Mode 4 capability. Mode 5 provides improvements over Mode 4 in crypto sensitivity, range performance, probability of identification, expanded reply data including position reports, elimination of garbled returns from closely spaced aircraft, friend from foe identification capability, lethal interrogation capability, reduced interference with Civil Air Traffic Control systems, and selective interrogation capability. Incorporation of Mode 5 into the Improved Sentinel system is critical to retaining the cooperative target identification capability and Improved Sentinel effectiveness on the current/future battlefield, allowing Improved Sentinel to remain operationally effective in Air Defense operations and Homeland Defense missions. Funds the mitigation of obsolescence issues; reliability, availability, and maintainability issues; and operational and hardware issues identified with fielded Sentinel radars and the radars operating in the Area of Responsibility [AOR]. Furthermore, it addresses Integrated Air and Missile Defense [IAMD] requirements and Counter-Rocket, Artillery, and Mortar [C-RAM] requirements for the Sentinel radar.</p>																										
<p>The Common Platform Upgrade will upgrade the current Sentinel prime mover to a common Army platform to meet Brigade Combat Team [BCT] force protection and Integrated Air and Missile Defense [IAMD] system requirements. Transition to a common Army platform is in compliance with Acquisition Decision Memorandum dated August 2011. The current Sentinel platform does not meet the force protection requirements as defined by the BCT maneuver mission and IAMD operational requirements.</p>																										
<p>The Cross Domain Solution [CDS] Network Interface will enhance Information Assurance and add a National Security Agency [NSA] certified CDS to the fleet, enabling the Sentinel radar to operate on Unclassified and Coalition networks.</p>																										
<p>The Signal Data Processor [SDP] Upgrade is a redesign of the SDP backplane to provide higher data throughput to remove current limitations and an upgraded set of SDP cards to remove obsolescence. The North Finding Module [NFM] Upgrade will enhance the system's emplacement accuracy, resulting in improved fire control support and replacement of the obsolete NFM.</p>																										

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Exhibit P-3A, Individual Modification: PB 2013 Army			Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: WK5057 - Sentinel Mods																									
Models of Systems Affected: Sentinel [AN/MPQ-64]		Type Modification: Operational	Related RDT&E PEs:																								
Development Status/Major Development Milestones																											
<table border="1"><thead><tr><th>Date</th><th>Title</th><th colspan="2">Description</th></tr></thead><tbody><tr><td>Sep 2011</td><td>Improved Sentinel</td><td colspan="2">Undefinitized Contract Action (UCA) awarded.</td></tr><tr><td>Apr 2012</td><td>TPX-57 (Mode 5 IFF)</td><td colspan="2">Contract award for Base year and two option years.</td></tr><tr><td>Apr 2014</td><td>Common Platform Upgrade</td><td colspan="2">Contract award for Base year and two option years.</td></tr><tr><td>Apr 2016</td><td>Cross Domain Solution Network Interface</td><td colspan="2">Contract award for Base year.</td></tr><tr><td>Apr 2016</td><td>Signal Data Processor/North Finding Module Upgrade</td><td colspan="2">Contract award for Base year and four option years.</td></tr></tbody></table>				Date	Title	Description		Sep 2011	Improved Sentinel	Undefinitized Contract Action (UCA) awarded.		Apr 2012	TPX-57 (Mode 5 IFF)	Contract award for Base year and two option years.		Apr 2014	Common Platform Upgrade	Contract award for Base year and two option years.		Apr 2016	Cross Domain Solution Network Interface	Contract award for Base year.		Apr 2016	Signal Data Processor/North Finding Module Upgrade	Contract award for Base year and four option years.	
Date	Title	Description																									
Sep 2011	Improved Sentinel	Undefinitized Contract Action (UCA) awarded.																									
Apr 2012	TPX-57 (Mode 5 IFF)	Contract award for Base year and two option years.																									
Apr 2014	Common Platform Upgrade	Contract award for Base year and two option years.																									
Apr 2016	Cross Domain Solution Network Interface	Contract award for Base year.																									
Apr 2016	Signal Data Processor/North Finding Module Upgrade	Contract award for Base year and four option years.																									

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Sentinel Mods - 111-10			
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational				Related RDT&E PEs:						
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
Improved Sentinel													
A Kits													
Recurring													
Equipment	0	0.000	15	24.064	16	25.622	0	0.000	0	0.000	0	0.000	
Engineering Services	0	0.000	0	1.416	0	0.376	0	0.674	0	0.000	0	0.674	
Govt Program Management/Admin Support	0	0.000	0	1.399	0	1.446	0	0.060	0	0.000	0	0.060	
Other Flyaway Support	0	0.000	0	3.153	0	2.307	0	0.974	0	0.000	0	0.974	
Initial Spares	0	0.000	0	0.550	0	0.840	0	0.000	0	0.000	0	0.000	
Subtotal Recurring		0.000		30.582		30.591		1.708		0.000		1.708	
Total, Improved Sentinel	0	0.000	15	30.582	16	30.591	0	1.708	0	0.000	0	1.708	
TPX-57 (Mode 5 IFF)													
A Kits													
Recurring													
Equipment	0	0.000	0	0.000	12	8.232	70	24.226	0	0.000	70	24.226	
Engineering Services	0	0.000	0	0.000	0	0.376	0	1.574	0	0.000	0	1.574	
Govt Program Management/Admin Support	0	0.000	0	0.000	0	0.502	0	1.425	0	0.000	0	1.425	
Other Flyaway Support	0	0.000	0	0.000	0	1.551	0	2.574	0	0.000	0	2.574	
Initial Spares	0	0.000	0	0.000	0	0.253	0	1.639	0	0.000	0	1.639	
Subtotal Recurring		0.000		0.000		10.914		31.438		0.000		31.438	
Total, TPX-57 (Mode 5 IFF)	0	0.000	0	0.000	12	10.914	70	31.438	0	0.000	70	31.438	
Common Platform Upgrade													
A Kits													
Recurring													
Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Engineering Services	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Govt Program Management/Admin Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Other Flyaway Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Initial Spares	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods							Modification Nomenclature (Modification Title, Modification Number): Sentinel Mods - 111-10			
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational				Related RDT&E PEs:						
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000		0.000
Total, Common Platform Upgrade	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Cross Domain Solution Network Interface													
A Kits													
Recurring													
Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Engineering Services	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Govt Program Management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Other Flyaway Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.000	0.000
Total, Cross Domain Solution Network Interface	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Signal Data Processor/North Finding Module Upgrade													
A Kits													
Recurring													
Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Engineering Services	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Govt Program Management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Other Flyaway Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Initial Spares	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.000	0.000
Total, Signal Data Processor/North Finding Module Upgrade	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
Total, All Modifications		0.000		30.582		41.505		33.146		0.000		0.000	33.146
Procurement Cost (Procurement + Support)		0.000		30.582		41.505		33.146		0.000		0.000	33.146
Total Installation Cost		0.000		0.220		0.152		0.298		0.000		0.000	0.298
Total Cost (Procurement + Support + Installation)		0.000		30.802		41.657		33.444		0.000		0.000	33.444
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: WK5057 - Sentinel Mods								Modification Nomenclature <i>(Modification Title, Modification Number):</i> Sentinel Mods - 111-10		
Models of Systems Affected: Sentinel [AN/MPQ-64]		Type Modification: Operational				Related RDT&E PEs:						
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)
Improved Sentinel												
A Kits												
Recurring												
Equipment		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	31
Engineering Services		0	0.239	0	0.000	0	0.000	0	0.000	0	0.000	0
Govt Program Management/Admin Support		0	0.038	0	0.000	0	0.000	0	0.000	0	0.000	0
Other Flyaway Support		0	0.661	0	0.000	0	0.000	0	0.000	0	0.000	7.095
Initial Spares		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.390
<i>Subtotal Recurring</i>			0.938		0.000		0.000		0.000		0.000	63.819
<i>Total, Improved Sentinel</i>		0	0.938	0	0.000	0	0.000	0	0.000	0	0.000	31
TPX-57 (Mode 5 IFF)												
A Kits												
Recurring												
Equipment		61	24.088	0	0.000	0	0.000	0	0.000	0	0.000	143
Engineering Services		0	0.477	0	0.310	0	0.000	0	0.000	0	0.000	0
Govt Program Management/Admin Support		0	1.439	0	0.052	0	0.000	0	0.000	0	0.000	0
Other Flyaway Support		0	2.589	0	0.672	0	0.000	0	0.000	0	0.000	7.386
Initial Spares		0	1.698	0	0.000	0	0.000	0	0.000	0	0.000	3.590
<i>Subtotal Recurring</i>			30.291		1.034		0.000		0.000		0.000	73.677
<i>Total, TPX-57 (Mode 5 IFF)</i>		61	30.291	0	1.034	0	0.000	0	0.000	0	0.000	143
Common Platform Upgrade												
A Kits												
Recurring												
Equipment		30	13.494	89	36.234	22	10.852	0	0.000	0	0.000	141
Engineering Services		0	0.478	0	1.234	0	0.569	0	0.417	0	0.125	0
Govt Program Management/Admin Support		0	0.807	0	2.129	0	0.666	0	0.061	0	0.048	0
Other Flyaway Support		0	2.031	0	4.594	0	1.596	0	0.868	0	0.883	0
Initial Spares		0	0.625	0	1.678	0	0.503	0	0.000	0	0.000	2.806
<i>Subtotal Recurring</i>			17.435		45.869		14.186		1.346		1.056	79.892

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods						Modification Nomenclature <i>(Modification Title, Modification Number):</i> Sentinel Mods - 111-10			
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational				Related RDT&E PEs:					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total, Common Platform Upgrade	30	17.435	89	45.869	22	14.186	0	1.346	0	1.056	141	79.892
Cross Domain Solution Network Interface												
A Kits												
Recurring												
Equipment	0	0.000	0	0.000	199	9.854	0	0.000	0	0.000	199	9.854
Engineering Services	0	0.000	0	0.000	0	0.759	0	0.417	0	0.375	0	1.551
Govt Program Management	0	0.000	0	0.000	0	0.587	0	0.054	0	0.187	0	0.828
Other Flyaway Support	0	0.000	0	0.000	0	1.885	0	0.868	0	2.695	0	5.448
<i>Subtotal Recurring</i>		0.000		0.000		13.085		1.339		3.257		17.681
Total, Cross Domain Solution Network Interface	0	0.000	0	0.000	199	13.085	0	1.339	0	3.257	199	17.681
Signal Data Processor/North Finding Module Upgrade												
A Kits												
Recurring												
Equipment	0	0.000	0	0.000	18	15.487	46	35.711	135	108.569	199	159.767
Engineering Services	0	0.000	0	0.000	0	0.569	0	0.831	0	2.000	0	3.400
Govt Program Management	0	0.000	0	0.000	0	0.902	0	2.051	0	6.764	0	9.717
Other Flyaway Support	0	0.000	0	0.000	0	1.840	0	3.617	0	20.411	0	25.868
Initial Spares	0	0.000	0	0.000	0	0.717	0	1.654	0	5.029	0	7.400
<i>Subtotal Recurring</i>		0.000		0.000		19.515		43.864		142.773		206.152
Total, Signal Data Processor/North Finding Module Upgrade	0	0.000	0	0.000	18	19.515	46	43.864	135	142.773	199	206.152
Total, All Modifications		48.664		46.903		46.786		46.549		147.086		441.221
Procurement Cost (Procurement + Support)		48.664		46.903		46.786		46.549		147.086		441.221
Total Installation Cost		0.506		0.437		0.365		0.614		2.373		4.965
Total Cost (Procurement + Support + Installation)		49.170		47.340		47.151		47.163		149.459		446.186
Remarks:												
Manufacturer Information: Improved Sentinel												
Manufacturer Name: Thales Raytheon Systems	Manufacturer Location: Fullerton, CA											
Administrative Leadtime (in Months): 3	Production Leadtime (in Months): 21											

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Exhibit P-3A, Individual Modification: PB 2013 Army							Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods				Modification Nomenclature (Modification Title, Modification Number): Sentinel Mods - 111-10
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational				Related RDT&E PEs:
Manufacturer Information: Improved Sentinel							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Sep 2011	May 2012					
Delivery Dates	Jun 2013	Jan 2014					
Manufacturer Information: TPX-57 (Mode 5 IFF)							
Manufacturer Name: Thales Raytheon Systems				Manufacturer Location: Fullerton, CA			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Apr 2012	Apr 2013	Apr 2014			
Delivery Dates		Jun 2013	Jun 2014	Jun 2015			
Manufacturer Information: Common Platform Upgrade							
Manufacturer Name: Thales Raytheon Systems				Manufacturer Location: Fullerton, CA			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates				Apr 2014	Apr 2015	Apr 2016	
Delivery Dates				Jun 2015	Jun 2016	Jun 2017	
Manufacturer Information: Cross Domain Solution Network Interface							
Manufacturer Name: Thales Raytheon Systems				Manufacturer Location: Fullerton, CA			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates						Apr 2016	
Delivery Dates						Jun 2017	
Manufacturer Information: Signal Data Processor/North Finding Module Upgrade							
Manufacturer Name: Thales Raytheon Systems				Manufacturer Location: Fullerton, CA			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates						Apr 2016	Apr 2017
Delivery Dates						Jun 2017	Jun 2018

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Sentinel Mods - 111-10
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational				Related RDT&E PEs:						
Installation: Improved Sentinel													
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
All Prior Years	0	0.000	16	0.220	10	0.152	0	0.000	0	0.000	0	0.000	
FY 2011	0	0.000	0	0.000	0	0.000	7	0.227	0	0.000	7	0.227	
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Total	0	0.000	16	0.220	10	0.152	7	0.227	0	0.000	7	0.227	
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	26	0.372	
FY 2011	8	0.032	0	0.000	0	0.000	0	0.000	0	0.000	15	0.259	
FY 2012	16	0.063	0	0.000	0	0.000	0	0.000	0	0.000	16	0.063	
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Total	24	0.095	0	0.000	0	0.000	0	0.000	0	0.000	57	0.694	

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Exhibit P-3A, Individual Modification: PB 2013 Army																		Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86												P-1 Line Item Nomenclature: WK5057 - Sentinel Mods										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Sentinel Mods - 111-10								
Models of Systems Affected: Sentinel [AN/MPQ-64]												Type Modification: Operational										Related RDT&E PEs:								
Installation: Improved Sentinel												Method of Implementation: Contractor Field Team										Installation Name:								
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	98	6	6	2	0	0	0	0	1	6	6	5	6	6	1	0	0	0	0	0	0	0	0	0	143					
Out	86	8	4	0	4	8	2	0	0	0	0	3	4	8	7	4	5	0	0	0	0	0	0	0	143					
Installation: TPX-57 (Mode 5 IFF)												Method of Implementation: Contractor Field Team										Installation Name:								
Installation Cost												Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
												Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
All Prior Years												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2011												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2012												0	0.000	0	0.000	0	0.000	12	0.071	0	0.000	12	0.071							
FY 2013												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2014												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2015												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2016												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2017												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
To Complete												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
Total												0	0.000	0	0.000	0	0.000	12	0.071	0	0.000	12	0.071							
Installation Cost												FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total								
												Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
All Prior Years												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2011												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2012												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	12	0.071					
FY 2013												60	0.411	10	0.051	0	0.000	0	0.000	0	0.000	0	0.000	70	0.462					
FY 2014												0	0.000	61	0.313	0	0.000	0	0.000	0	0.000	61	0.313							
FY 2015												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2016												0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					

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Exhibit P-3A, Individual Modification: PB 2013 Army														Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: WK5057 - Sentinel Mods																							
Models of Systems Affected: Sentinel [AN/MPQ-64]				Type Modification: Operational																							
Installation: TPX-57 (Mode 5 IFF) Method of Implementation: Contractor Field Team Installation Name:																											
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total													
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)												
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
Total				60	0.411	71	0.364	0	0.000	0	0.000	0	0.000	0	0.000	143	0.846										
Installation Schedule																											
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015		FY 2016				FY 2017		TC	Tot	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	0	0	0	0	0	0	0	3	3	6	12	12	12	12	18	18	18	17	0	0	0	0	0	0	143	
Out	-	0	0	0	0	0	0	0	0	0	12	0	0	0	30	30	10	0	30	31	0	0	0	0	0	0	143
Installation: Common Platform Upgrade				Method of Implementation: Contractor Field Team														Installation Name:									
				Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total			
Installation Cost					Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
All Prior Years		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2011		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2012		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2013		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2014		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2015		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2016		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2017		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
To Complete		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
Total		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total													
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)										
All Prior Years		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2011		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				

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Exhibit P-3A, Individual Modification: PB 2013 Army												Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods												Modification Nomenclature (Modification Title, Modification Number): Sentinel Mods - 111-10															
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational												Related RDT&E PEs:															
Installation: Common Platform Upgrade Method of Implementation: Contractor Field Team Installation Name:																														
Installation Cost			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																
FY 2012			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000														
FY 2013			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000														
FY 2014			0	0.000	12	0.073	18	0.110	0	0.000	0	0.000	0	0.000	30	0.183														
FY 2015			0	0.000	0	0.000	41	0.255	48	0.290	0	0.000	0	0.000	89	0.545														
FY 2016			0	0.000	0	0.000	0	0.000	10	0.062	12	0.077	22	0.139																
FY 2017			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
To Complete			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000														
Total			0	0.000	12	0.073	59	0.365	58	0.352	12	0.077	141	0.867																
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	6	24	24	18	18	6	6	9	141			
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	9	9	21	20	22	26	4	6	12	141		
Installation: Cross Domain Solution Network Interface Method of Implementation: Contractor Field Team Installation Name:																														
Installation Cost			Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total							
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
All Prior Years			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
FY 2011			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
FY 2012			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
FY 2013			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
FY 2014			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
FY 2015			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
FY 2016			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
FY 2017			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
To Complete			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								
Total			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000								

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Exhibit P-3A, Individual Modification: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods													Modification Nomenclature (Modification Title, Modification Number): Sentinel Mods - 111-10															
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational													Related RDT&E PEs:															
Installation: Cross Domain Solution Network Interface Method of Implementation: Contractor Field Team Installation Name:																															
Installation Cost			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																		
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																	
All Prior Years			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2011			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2012			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2013			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2014			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2015			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2016			0	0.000	0	0.000	0	0.000	36	0.221	163	1.031	199	1.252																	
FY 2017			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
To Complete			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
Total			0	0.000	0	0.000	0	0.000	36	0.221	163	1.031	199	1.252																	
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	12	12	157	199		
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	163	199	
Installation: Signal Data Processor/North Finding Module Upgrade Method of Implementation: Contractor Field Team Installation Name:																															
Installation Cost			Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total								
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)									
All Prior Years			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2011			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2012			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2013			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2014			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2015			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2016			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2017			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			

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Exhibit P-3A, Individual Modification: PB 2013 Army															Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: WK5057 - Sentinel Mods															Modification Nomenclature <i>(Modification Title, Modification Number):</i> Sentinel Mods - 111-10												
Models of Systems Affected: Sentinel [AN/MPQ-64]			Type Modification: Operational															Related RDT&E PEs:												
Installation: Signal Data Processor/North Finding Module Upgrade			Method of Implementation: Contractor Field Team															Installation Name:												
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																			
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																		
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000												
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000												
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																			
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																		
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000												
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000												
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000												
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000												
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000												
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000												
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	6	0.041	12	0.105	18	0.146																
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	46	0.330	46	0.330																
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	135	0.830	135	0.830																
Total	0	0.000	0	0.000	0	0.000	0	0.000	6	0.041	193	1.265	199	1.306																
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	6	187	199		
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	193	199	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)						P-1 Line Item Nomenclature: KA2300 - Sense Through The Wall (STTW)															
ID Code (A=Service Ready, B=Not Service Ready):			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)			-	4,604	5,932	-	-	-	-	-	-	-	-	0	10,536						
Gross/Weapon System Cost (\$ in Millions)			-	24.799	57.498	6.212	-	6.212	0.142	15.015	-	-	0.000	103.666							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			-	24.799	57.498	6.212	-	6.212	0.142	15.015	-	-	0.000	103.666							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			-	24.799	57.498	6.212	-	6.212	0.142	15.015	-	-	0.000	103.666							
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-	5.386	9.693	-	-	-	-	-	-	-	0.000	0.010							
Description:																					
Sense Through The Wall (STTW) (AN/PPS-26) is a lightweight, handheld sensor that provides dismounted Soldiers with the capability to detect and locate targets through walls from a standoff distance up to 20 meters. The AN/PPS-26 provides near real time detection and location of moving and stationary targets behind obstructions. The AN/PPS-26 system depicts range and bearing to concealed targets using an iconic based display to represent detected targets. The AN/PPS-26 enables decisive maneuver in urban terrain and enhances the Warfighter's senses with relevant situational awareness to engage threat personnel within buildings. The AN/PPS-26 supports enhanced force protection and improved local situational awareness at the lowest tactical echelon during Military Operations on Urban Terrain (MOUT).																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		4,604			5,932			-			-			-						
	Total Obligation Authority		24.799			57.498			3.040			-			3.040						
Army National Guard	Quantity		-			-			-			-			-						
	Total Obligation Authority		-			-			2.881			-			2.881						
Army Reserve	Quantity		-			-			-			-			-						
	Total Obligation Authority		-			-			0.291			-			0.291						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
KA2300 - Sense Through The Wall (STTW)	P5, P5A, P21		-	-	-	5.386	4,604	24.799	9.693	5,932	57.498	-	-	6.212	-	-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							P-1 Line Item Nomenclature: KA2300 - Sense Through The Wall (STTW)																
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Total Gross/Weapon System Cost					-			24.799			57.498			6.212			-			6.212			

*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:
FY 2013 Base procurement dollars, in the amount of \$6.212 million, will be used to support continued Interim Contractor Support (ICS)to field 3,865 systems, engineering changes, and STTW program management activites.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86													Item Nomenclature (Item Number, Item Name, DOD/C): KA2300 - Sense Through The Wall (STTW)					
Resource Summary																		
Procurement Quantity (Each)													-	4,604	5,932	-	-	-
Gross/Weapon System Cost (\$ in Millions)													-	24.799	57.498	6.212	-	6.212
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)													-	24.799	57.498	6.212	-	6.212
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-	
Total Obligation Authority (\$ in Millions)													-	24.799	57.498	6.212	-	6.212
(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 Thousands)													-	5,386	9,693	-	-	-
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† STTW Hardware (AN/PPS-26)	-	-	-	-	-	-	0.000	6.325	7,181	45,421	-	-	0.000	-	-	-	-	0.000
Government Engineering Support	-	-	-	-	-	-	0.000	-	-	0.111	-	-	0.056	-	-	0.000	-	-
Program Management Admin	-	-	-	-	-	-	0.000	-	-	1.793	-	-	0.774	-	-	0.000	-	-
Fielding	-	-	-	-	-	-	0.000	-	-	4.542	-	-	0.000	-	-	-	-	0.000
Interim Contractor Support	-	-	-	-	-	-	0.000	-	-	1.606	-	-	1.516	-	-	0.000	-	1.516
Engineering Change Orders	-	-	-	-	-	-	0.000	-	-	1.817	-	-	3.866	-	-	0.000	-	3.866
Non-Recurring Engineering	-	-	-	-	-	-	0.000	-	-	2.208	-	-	0.000	-	-	-	-	0.000
Risk Mitigation	-	-	-	-	-	-	24.799	-	-	0.000	-	-	0.000	-	-	-	-	0.000
<i>Total Recurring Cost</i>		0.000					24.799			57.498			6.212			0.000		6.212
<i>Total Flyaway Cost</i>		0.000					24.799			57.498			6.212			0.000		6.212
Gross Weapon System Cost			-				24.799			57.498			6.212			-		6.212
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			4,604			5,932			-			-			-		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: KA2300 - Sense Through The Wall (STTW)		Item Nomenclature (Item Number, Item Name, DOD/C): KA2300 - Sense Through The Wall (STTW)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
	Total Obligation Authority	24.799	57.498	3.040
Army National Guard	Quantity	-	-	-
	Total Obligation Authority	-	-	2.881
Army Reserve	Quantity	-	-	-
	Total Obligation Authority	-	-	0.291

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA2300 - Sense Through The Wall (STTW)						Item Nomenclature: KA2300 - Sense Through The Wall (STTW)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†STTW Hardware (AN/PPS-26)		2012	TBS / TBD	C / FP	ACC APG	Jul 2012	Nov 2012	7,181	6.325	N		

Remarks:

Each delivery order made under these contracts is competed among the manufacturers on the basis of best cost, available schedule, and performance. Therefore, a determination of the quantity per manufacturer to be awarded to each is made after reviewing this information at the time of each delivery order.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: KA2300 - Sense Through The Wall (STTW)											Item Nomenclature: KA2300 - Sense Through The Wall (STTW)																						
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014																								
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L												
STTW Hardware (AN/PPS-26)																																											
1	2012	ARMY	7181	0	7181	-	598	598	598	598	598	598	598	598	598	598	598	599	600	600																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: KA2300 - Sense Through The Wall (STTW)				Item Nomenclature: KA2300 - Sense Through The Wall (STTW)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBD	70	300	750	2	9	4	13	2	9	4	13

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					KA3500 - Night Vision Devices													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	3,825.728	97.250	156.204	166.516	-	166.516	199.673	188.121	247.543	251.829	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	3,825.728	97.250	156.204	166.516	-	166.516	199.673	188.121	247.543	251.829	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	3,825.728	97.250	156.204	166.516	-	166.516	199.673	188.121	247.543	251.829	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	22.223	0.000	22.223	-	-	-	-	Continuing	Continuing						
Description:																		
Night Vision Devices (KA3500) is a summary budget line including the following programs:																		
(1) K36400 - The AN/PVS-14 Monocular Night Vision Device (MNVD) is a lightweight, head or helmet-mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier technology, and an eyepiece lens assembly. The AN/PSQ-20, Enhanced Night Vision Goggle (ENVG(O)) is a lightweight, helmet-mounted device consisting of a state-of-the-art image intensifier sensor, an uncooled long-wave infrared camera, and a miniature display to provide high resolution fused imagery to the individual Soldier. AN/PSQ-20 provides the Soldier with significantly improved situational awareness over existing image intensified devices in all light levels, adverse weather, and obscured battlefield conditions. The AN/PVS-14 and AN/PSQ-20 support the tactical level of war; enabling the individual Soldier to see, understand, and act first, permitting superior tactical mobility and decisive engagement during limited visibility conditions. The ENVG will provide the ability to maintain battlefield dominance and to win the close-in fight with individual combatant overmatch, by allowing for operations under all visibility conditions and across the full spectrum of conflict and battlefield environments. The ENVG, Digital (ENVG(D)) is a lightweight, helmet-mounted device consisting of a digital low light level sensor and uncooled long-wave infrared sensor. The system processes sensor imagery to improve situational awareness that is displayed to the Soldier on a micro display. As a digital system, it sends these images to systems connected to the digital battlefield such as Ground Soldier System. The system can also receive and display imagery from other digital systems. This digital technology will enable a whole new arena of tactical and situational awareness capabilities.																		
(2) K35000 - The AN/PEQ-15 and 15A Multi Function Aiming Light (MFAL) is a small, lightweight integrated IR aiming light Infared illuminator and have the additional capability of a visible (red) laser. The AN/PEQ-15 and 15A is capable of being used as a hand held device or can be mounted on most small arms, individual and crew served weapon systems (M4, M16, M249, M240B, M2, MK19, etc.). The AN/PEQ-15 and 15A are compatible with currently fielded Night Vision Goggles (AN/PVS-7B/D, AN/PVS-14, and AN/PSQ-20).																		
(3) B53800 - This program provides funding to procure Commercial Off the Shelf (COTS) Laser Target Locating Systems (LTLS) to address operational shortcomings of the AN/PVS-6, Mini Eye-Safe Laser Infrared Observation Set (MELIOS). The LTLS is a hand held device that determines range, azimuth and vertical angle to a target and digitally transmits the data to a Global Positioning System (GPS) receiver for calculation of target grid coordinates. The GPS receiver can be either internal or external to the LTLS. LTLS also digitally transmits data to fire support C4I systems for digital transmission of call for fire. These systems also employ both external or internal image intensification or thermal night sights, which provide the Soldier a distinct advantage during battlefield situations.																		
(4) K41500 - The AN/PVS-29 for the M110 Semi-Automatic Sniper System (SASS) utilizes passive third generation image intensification technology for night operations. The Long Range Sniper Night Sight (LRSNS) for the .50 cal Long Range Sniper Rifle (LRSR) is a thermal sight. It utilizes second generation Forward Looking Infrared (FLIR) technology for operations at night or in limited visibility/obscured battlefield conditions. The Future Short Range Sniper Night Sight (FSRSNS) for the M110 SASS and the Future Long Range Sniper Sight (FLRSNS) will utilize technology currently under development for operations 24 hours per day, in all weather, and in obscured battlefield conditions. The Sniper Night Sight (SNS) supports the tactical level of war enabling the individual Sniper to see, understand, and act first. The SNS provides the Sniper with the capability to acquire and engage targets at extended ranges. Without the night sight, the Sniper will not have the capability to engage and eliminate threat Snipers, materiel, and thin skinned armored vehicle targets under low light and night conditions. The night sight allows the Sniper to engage enemy personnel and/or enemy vehicles, command and control centers, and other targets at an increased stand-off distance even during low light and night conditions, thus increasing the Sniper's survivability and lethality.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							KA3500 - Night Vision Devices																
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:								Other Related Program Elements:											
(5) K50400 - The TS-3895A provides performance testing for AN/AVS-6, AN/PVS-5 series and AN/PVS-7 series night goggles on a go/no go basis. It is intended for use at intermediate maintenance levels combined with an attachment kit commodes of a collimation attachment and a diopter scope, it can also be used for adjustment of NVGs during disassembly and repair. It allows the individual Warfigh																							
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
*** (See enclosed P-40A)	P40A			-	-			-					1,346			-	1,346						
B53800 - Laser Target Locator Systems	P5, P5A, P21		-	-	-	49.205	706	34.739	47.371	715	33.870	47.007	587	27.593	-	-	47.007	587	27.593				
K35000 - Multi-Function Aiming Light	P5, P5A, P21		-	-	-	1.000	28,094	28.094	-	-	-	-	-	-	-	-	-	-					
K36400 - Helmet Mounted Enhanced Vision Devices	P5, P5A, P21		-	-	-	3.429	4,326	14.833	15.306	7,673	117.442	18.233	6,906	125.917	-	-	18.233	6,906	125.917				
K41500 - SNIPER NIGHT SIGHT	P5, P5A, P21		-	-	-	5.718	3,425	19.584	13.186	371	4.892	9.765	1,194	11.660	-	-	9.765	1,194	11.660				
Total Gross/Weapon System Cost					3,825.728			97.250			156.204			166.516				166.516					

*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:

FY2013 Base funding in the amount of \$166.516 million will support the procurement of 6,906 Enhanced Night Vision Goggles, 587 Laser Target Location Modules and 44 TS-3895A Test Sets. Also, it will support fielding and management of AN/PVS-14 Night Vision Goggles and Clip-On Sniper Night Sight systems.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86						P-1 Line Item Nomenclature: KA3500 - Night Vision Devices						Item Nomenclature (Item Number, Item Name, DOD/C): B53800 - Laser Target Locator Systems							
Resource Summary						Prior Years	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total					
Procurement Quantity (Each)						-	706		715		587		-	587					
Gross/Weapon System Cost (\$ in Millions)						-	34.739		33.870		27.593		-	27.593					
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)						-	34.739		33.870		27.593		-	27.593					
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)						-	34.739		33.870		27.593		-	27.593					
(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 Thousands)						-	49.205		47.371		47.007		-	47.007					
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Laser Target Locator		-	-	-	43.853	706	30.960	44.014	715	31.470	42.918	587	25.193	-	-	0.000	42.918	587	25.193
Project Management Admin		-	-	-	-	-	0.250	-	-	0.250	-	-	0.250	-	-	0.000	-	-	0.250
Engineering Support		-	-	-	-	-	2.004	-	-	0.550	-	-	0.550	-	-	0.000	-	-	0.550
Fielding		-	-	-	-	-	0.678	-	-	0.800	-	-	0.800	-	-	0.000	-	-	0.800
Testing		-	-	-	-	-	0.847	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
ECO		-	-	-	-	-	0.000	-	-	0.200	-	-	0.200	-	-	0.000	-	-	0.200
Integrated Logistics Support		-	-	-	-	-	0.000	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
Total Recurring Cost				0.000			34.739			33.870			27.593			0.000			27.593
Total Flyaway Cost				0.000			34.739			33.870			27.593			0.000			27.593
Gross Weapon System Cost				-			34.739			33.870			27.593			-			27.593
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Army Active	Quantity				481			465			515			-			515		
	Total Obligation Authority				22.838			22.055			24.200			-			24.200		
Army National Guard	Quantity				202			210			30			-			30		
	Total Obligation Authority				10.781			9.939			1.404			-			1.404		
Army Reserve	Quantity				23			40			42			-			42		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: KA3500 - Night Vision Devices			Item Nomenclature (Item Number, Item Name, DOD/C): B53800 - Laser Target Locator Systems
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	1.120	1.876	1.989	-	1.989

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA3500 - Night Vision Devices					Item Nomenclature: B53800 - Laser Target Locator Systems				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Laser Target Locator		2011	TBS / TBD	C / IDIQ	ACC APG	Jan 2012	Jan 2013	706	43.853			
†Laser Target Locator		2012	TBS / TBD	C / IDIQ	ACC APG	Jun 2012	Jun 2013	715	44.014			
†Laser Target Locator		2013	TBS / TBD	C / IDIQ	ACC APG	Jun 2013	Jun 2014	587	42.918			

Remarks:

Each delivery order made under these contracts is competed among the 2 manufacturers on the basis of best cost, available schedule, and performance. Therefore, a determination of the quantity per manufacturer to be awarded to each is made after reviewing this information at the time of each delivery order. (Unit Costs are weighted averages).

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: KA3500 - Night Vision Devices											Item Nomenclature: B53800 - Laser Target Locator Systems																
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014																		
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
Laser Target Locator																																					
1	2011	ARMY	706	0	706	-	-	-	70	70	70	70	70	70	70	70	70	40	-	-	-	-	-	-	-	-	-	-	-	-	36						
1	2012	ARMY	715	0	715	-	-	-	-	-	-	-	-	-	60	60	60	61	62	62	62	62	62	62	40												
1	2013	ARMY ⁽¹⁾	587	0	587	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	48	49	49	49	392						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: KA3500 - Night Vision Devices											Item Nomenclature: B53800 - Laser Target Locator Systems															
COST ELEMENTS Units in Each						Fiscal Year 2015												Fiscal Year 2016																		
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
Laser Target Locator																																				
1	2011	ARMY	706	670	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36			
1	2012	ARMY	715	715	0																															
1	2013	ARMY ⁽¹⁾	587	195	392	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA3500 - Night Vision Devices					Item Nomenclature: B53800 - Laser Target Locator Systems				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	
1	TBS - TBD	85	140	450	2	15	23	38	2	8	12	20

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: KA3500 - Night Vision Devices								Item Nomenclature (Item Number, Item Name, DOD/C): K35000 - Multi-Function Aiming Light											
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
Procurement Quantity (Each)						-		28,094		-		-		-									
Gross/Weapon System Cost (\$ in Millions)						-		28.094		-		-		-									
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-									
Net Procurement (P1) (\$ in Millions)						-		28.094		-		-		-									
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-									
Total Obligation Authority (\$ in Millions)						-		28.094		-		-		-									
(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 Thousands)						-		1.000		-		-		-									
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)							
Flyaway Cost																							
Recurring Cost																							
† GLIS		-	-	-	0.699	28,094	19.634	-	-	0.000	-	-	0.000	-	-	0.000							
Program Management Support		-	-	-	-	-	1.800	-	-	0.000	-	-	0.000	-	-	0.000							
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000							
Engineering Change Orders (ECO)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000							
Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000							
Non-Recurring Engineering		-	-	-	-	-	6.660	-	-	0.000	-	-	0.000	-	-	0.000							
<i>Total Recurring Cost</i>				0.000			28.094			0.000			0.000			0.000							
<i>Total Flyaway Cost</i>				0.000			28.094			0.000			0.000			0.000							
Gross Weapon System Cost				-			28.094			-			-			-							
Remarks:																							
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total								
Army Active	Quantity					17,850			-			-			-								
	Total Obligation Authority					17,850			-			-			-								
Army National Guard	Quantity					9,442			-			-			-								
	Total Obligation Authority					9,442			-			-			-								
Army Reserve	Quantity					802			-			-			-								
	Total Obligation Authority					0.802			-			-			-								

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA3500 - Night Vision Devices					Item Nomenclature: K35000 - Multi-Function Aiming Light				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†GLIS		2011	B.E. Meyers / Seattle, WA	C / FP	DSCP Philadelphia, PA	Oct 2011	Feb 2012	28,094	0.699	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86												P-1 Line Item Nomenclature: KA3500 - Night Vision Devices												Item Nomenclature: K35000 - Multi-Function Aiming Light											
COST ELEMENTS Units in Each						Fiscal Year 2012												Fiscal Year 2013																	
O C O Ref #	MFR FY					ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
GLIS																																			
1	2011	ARMY	28094	0	28094	A -	-	-	-	-	2296	2296	2296	2296	2296	2296	2296	2296	2296	2526	2400	2400	2400												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA3500 - Night Vision Devices						Item Nomenclature: K35000 - Multi-Function Aiming Light			
PRODUCTION RATES (Units/Year)												
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	B.E. Meyers - Seattle, WA	200	1000	2400	3	12	4	16	3	3	4	7

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: KA3500 - Night Vision Devices									Item Nomenclature (Item Number, Item Name, DOD/C): K36400 - Helmet Mounted Enhanced Vision Devices						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			4,326		7,673		6,906		-		6,906				
Gross/Weapon System Cost (\$ in Millions)				-			14.833		117.442		125.917		-		125.917				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			14.833		117.442		125.917		-		125.917				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			14.833		117.442		125.917		-		125.917				
(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 Thousands)				-			3,429		15,306		18,233		-		18,233				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† AN/PSQ-20 (ENVG)		-	-	-	1,557	4,326	6,735	13,265	7,673	101,780	15,049	6,906	103,928	-	-	0,000	15,049	6,906	103,928
Engineering Support		-	-	-	-	-	3,066	-	-	1,430	-	-	1,454	-	-	0,000	-	-	1,454
Project Management Admin		-	-	-	-	-	0,000	-	-	3,658	-	-	3,250	-	-	0,000	-	-	3,250
Fielding		-	-	-	-	-	1,248	-	-	3,559	-	-	3,743	-	-	0,000	-	-	3,743
ECP		-	-	-	-	-	0,000	-	-	1,018	-	-	0,520	-	-	0,000	-	-	0,520
Contractor Logistics Support		-	-	-	-	-	0,000	-	-	0,102	-	-	1,005	-	-	0,000	-	-	1,005
Ancillary Support		-	-	-	-	-	1,200	-	-	4,647	-	-	4,705	-	-	0,000	-	-	4,705
Contract Data Requirements Lists		-	-	-	-	-	0,000	-	-	0,082	-	-	6,720	-	-	0,000	-	-	6,720
AN/PVS-14 Engineering Support		-	-	-	-	-	1,441	-	-	0,187	-	-	0,095	-	-	0,000	-	-	0,095
AN/PVS-14 Proj. Management Admin		-	-	-	-	-	0,950	-	-	0,979	-	-	0,497	-	-	0,000	-	-	0,497
AN/PVS-14 Testing		-	-	-	-	-	0,193	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
Total Recurring Cost				0,000			14,833			117,442			125,917			0,000			125,917
Total Flyaway Cost				0,000			14,833			117,442			125,917			0,000			125,917
Gross Weapon System Cost				-			14,833			117,442			125,917			-			125,917
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: KA3500 - Night Vision Devices			Item Nomenclature (Item Number, Item Name, DOD/C): K36400 - Helmet Mounted Enhanced Vision Devices
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity 1,970	6,419	4,699	-	4,699
	Total Obligation Authority 6.781	98.248	86.228	-	86.228
Army National Guard	Quantity -	1,254	1,929	-	1,929
	Total Obligation Authority -	19.194	34.689	-	34.689
Army Reserve	Quantity 2,356	-	278	-	278
	Total Obligation Authority 8.052	-	5.000	-	5.000

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA3500 - Night Vision Devices					Item Nomenclature: K36400 - Helmet Mounted Enhanced Vision Devices				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AN/PSQ-20 (ENVG)		2011	TBS (AN/PSQ-20) / TBD	C / FP	ACC APG	Apr 2012	Dec 2012	4,326	1.557	N		
†AN/PSQ-20 (ENVG)		2012	TBS (AN/PSQ-20) / TBD	C / FP	ACC APG	Apr 2012	Dec 2012	7,673	13.265	N		
†AN/PSQ-20 (ENVG)		2013	TBS (AN/PSQ-20) / TBD	C / FP	ACC APG	Dec 2012	Aug 2013	6,906	15.049	N		

Remarks:

Unit cost is an average based on quantity of systems procured.

FY 2013 includes a large increase in documentation cost to obtain a technical data package for establishing a second source of a specific system configuration. If this contract option is not exercised, additional systems will be procured.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86												P-1 Line Item Nomenclature: KA3500 - Night Vision Devices												Item Nomenclature: K36400 - Helmet Mounted Enhanced Vision Devices																	
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014																						
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
AN/PSQ-20 (ENVG)																																									
1	2011	ARMY (2)	4326	0	4326	-	-	360	360	360	360	360	360	360	360	360	360	360	360	360	366																				
1	2012	ARMY	7673	0	7673	-	-	800	800	800	800	800	800	800	800	800	801	318	318	318	318																				
1	2013	ARMY (3)	6906	0	6906	-	-	A -	-	-	-	-	-	-	-	-	-	576	576	576	576	576	576	576	576	575	575	575	575	575	575	575	575	575	575	575					
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: KA3500 - Night Vision Devices						Item Nomenclature: K36400 - Helmet Mounted Enhanced Vision Devices			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	TBS (AN/PSQ-20) - TBD	200	500	1300	1	6	8	14	1	2	8	10	

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(2)BASE

(3)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86						P-1 Line Item Nomenclature: KA3500 - Night Vision Devices							Item Nomenclature (Item Number, Item Name, DOD/C): K41500 - SNIPER NIGHT SIGHT						
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		3,425		371		1,194		-		1,194			
Gross/Weapon System Cost (\$ in Millions)						-		19.584		4.892		11.660		-		11.660			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		19.584		4.892		11.660		-		11.660			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		19.584		4.892		11.660		-		11.660			
(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 Thousands)						-		5,718		13,186		9,765		-		9,765			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Clip-on Sniper Night Sight (AN/PVS-30)		-	-	-	4.839	3,425	16.573	7.930	371	2,942	7.931	1,194	9.470	-	-	0.000	7.931	1,194	9.470
Program Management Admin		-	-	-	-	-	0.522	-	-	0.678	-	-	0.651	-	-	0.000	-	-	0.651
Engineering Support		-	-	-	-	-	1.237	-	-	0.113	-	-	0.113	-	-	0.000	-	-	0.113
Fielding		-	-	-	-	-	1.252	-	-	0.443	-	-	0.458	-	-	0.000	-	-	0.458
Contractor Logistics Support		-	-	-	-	-	0.000	-	-	0.501	-	-	0.750	-	-	0.000	-	-	0.750
Engineering Change Orders		-	-	-	-	-	0.000	-	-	0.215	-	-	0.218	-	-	0.000	-	-	0.218
Risk Mitigation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			19.584			4.892			11.660			0.000			11.660
Total Flyaway Cost				0.000			19.584			4.892			11.660			0.000			11.660
Gross Weapon System Cost				-			19.584			4.892			11.660			-			11.660
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				2,963			371			826			-			826		
	Total Obligation Authority				14.085			4.892			8.120			-			8.120		
Army National Guard	Quantity				462			-			368			-			368		
	Total Obligation Authority				5.499			-			3,540			-			3,540		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA3500 - Night Vision Devices					Item Nomenclature: K41500 - SNIPER NIGHT SIGHT				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Clip-on Sniper Night Sight (AN/PVS-30)		2011	Knight's Armament / Titusville	C / FFP	ACC APG	Aug 2011	Sep 2012	3,425	4.839	N		
Clip-on Sniper Night Sight (AN/PVS-30)		2012	TBS / TBD	C / FFP	ACC APG	Mar 2012	Jan 2013	371	7.930	N		
Clip-on Sniper Night Sight (AN/PVS-30)		2013	TBS / TBD	C / FFP	ACC APG	Mar 2013	Jan 2014	1,194	7.931	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: KA3500 - Night Vision Devices										Item Nomenclature: K41500 - SNIPER NIGHT SIGHT											
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Clip-on Sniper Night Sight (AN/PVS-30)																															
1	2011	ARMY	3425	0	3425	-	-	-	-	-	-	-	-	-	-	-	40	40	89	89	89	90	106	106	106	106	106	107	247	148	2062
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86												P-1 Line Item Nomenclature: KA3500 - Night Vision Devices												Item Nomenclature: K41500 - SNIPER NIGHT SIGHT							
COST ELEMENTS Units in Each						Fiscal Year 2014												Fiscal Year 2015													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Clip-on Sniper Night Sight (AN/PVS-30)																															
1	2011	ARMY	3425	1363	2062	177	179	210	210	210	215	215	215	215	215	216															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: KA3500 - Night Vision Devices					Item Nomenclature: K41500 - SNIPER NIGHT SIGHT			
								PROCUREMENT LEADTIME (Months)				
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Knight's Armament - Titusville	100	200	300	2	10	13	23	2	11	23	34

Remarks:

Prior year procurements, not shown on this schedule, will sustain manufacturer above their minimum sustaining rate.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86					P-1 Line Item Nomenclature: KA3500 - Night Vision Devices									Aggregated Item Name: Various					
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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)		-	-	-	-	-	-	-	-	-	-	-	-	1.346	-	-	-	-	1.346
K50400 - TEST SET AVIATORS NIGHT VISION IMAGING TS-3895/UV																			
Uncategorized Subtotal				0.000			0.000			0.000			1.346			0.000			1.346
Total				0.000			0.000			0.000			1.346			0.000			1.346

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					K38300 - Long Range Advanced Scout Surveillance System													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	301	118	-	-	-	-	-	-	-	-	0	419					
Gross/Weapon System Cost (\$ in Millions)	911.650	229.346	102.334	-	-	-	-	-	-	-	-	0.000	1,243.330					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	911.650	229.346	102.334	-	-	-	-	-	-	-	-	0.000	1,243.330					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	911.650	229.346	102.334	-	-	-	-	-	-	-	-	0.000	1,243.330					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																		
The Long Range Advanced Scout Surveillance System (LRAS3) is a long range reconnaissance and surveillance system which operates in both a stationary vehicle mounted configuration and in an autonomous dismounted configuration. The LRAS3 is a multi-function, line-of-sight target acquisition common sensor suite which provides real-time target detection, recognition, and identification capability 24 hours a day in all weather conditions. LRAS3 also automatically determines Far Target Location (FTL) coordinates for any target ranged to by the operator. LRAS3 enables information superiority by interfacing with FBCB2 to provide target acquisition and FTL information. LRAS3 utilizes the Horizontal Technology Integration (HTI) Second Generation FLIR (SGF) thermal sensor, enabling 24 hour a day operation in adverse weather and penetration of battlefield obscurants. LRAS3 significantly increases the survivability of forces through its standoff capability, allowing them to continue their mission as the eyes of the maneuver commander on the battlefield. The LRAS3 is a key enabling technology and has been a critical combat overmatch capability for the Army units in combat in Iraq and Afghanistan. The LRAS3 continues to support requirements from Operation New Dawn and emerging requirements from Operation Enduring Freedom; for example, the Mine Resistant Ambush Protected (MRAP) All Terrain Vehicle (M-ATV) and developing a networked-enabled (netted sensors) technology insertion capability. The current LRAS3 Army Acquisition Objective (AAO) is 2,894 systems.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		186		46		-			-			-					
	Total Obligation Authority		113.065		40.297		-			-			-					
Army National Guard	Quantity		115		72		-			-			-					
	Total Obligation Authority		116.281		62.037		-			-			-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)										K38300 - Long Range Advanced Scout Surveillance System														
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items:														
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
K38300 - Long Range Advanced Scout Surveillance System	P5, P5A, P21		-	-	-	-	301	229.346	-	118	102.334	-	-	-	-	-	-	-	-					
Total Gross/Weapon System Cost					911.650			229.346			102.334													

*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:

There is no FY2013 Base procurement funding request.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: K38300 - Long Range Advanced Scout Surveillance System						Item Nomenclature (Item Number, Item Name, DOD/C): K38300 - Long Range Advanced Scout Surveillance System														
Resource Summary													Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																								
Procurement Quantity (Each)						-	301	118	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)						-	229.346	102.334	-	-	-	-	-	-	-	-	-							
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)						-	229.346	102.334	-	-	-	-	-	-	-	-	-							
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)						-	229.346	102.334	-	-	-	-	-	-	-	-	-							
(Initial Spares (\$ in Millions))																								
Initial Spares (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-							
(Gross/Weapon System Unit Cost (\$ in Thousands))																								
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)					
Flyaway Cost																								
Recurring Cost																								
† LRAS3		-	-	-	661.000	301	198.961	453.000	118	53.454	-	-	0.000	-	-	-	-	0.000						
Installation Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000						
Engineering Support		-	-	-	-	-	4.745	-	-	5.274	-	-	0.000	-	-	-	-	0.000						
Project Management Admin		-	-	-	-	-	1.570	-	-	1.747	-	-	0.000	-	-	-	-	0.000						
Engineering Change Orders		-	-	-	-	-	3.551	-	-	3.484	-	-	0.000	-	-	-	-	0.000						
Testing		-	-	-	-	-	0.906	-	-	0.950	-	-	0.000	-	-	-	-	0.000						
Fielding		-	-	-	-	-	5.251	-	-	2.899	-	-	0.000	-	-	-	-	0.000						
Initial Spares		-	-	-	-	-	14.362	-	-	4.672	-	-	0.000	-	-	-	-	0.000						
P3I Retrofit (Netted Sensors)		-	-	-	-	-	0.000	-	-	29.854	-	-	0.000	-	-	-	-	0.000						
<i>Total Recurring Cost</i>				0.000			229.346			102.334			0.000			0.000		0.000						
<i>Total Flyaway Cost</i>				0.000			229.346			102.334			0.000			0.000		0.000						
<i>Gross Weapon System Cost</i>				-			229.346			102.334			-			-		-						
Remarks:																								
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active		Quantity			186			46			-			-		-		-						
		Total Obligation Authority			113.065			40.297			-			-		-		-						

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: K38300 - Long Range Advanced Scout Surveillance System			
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	115	72	-	-
	Total Obligation Authority	116.281	62.037	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: K38300 - Long Range Advanced Scout Surveillance System									Item Nomenclature: K38300 - Long Range Advanced Scout Surveillance System
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LRAS3		2011	Raytheon Systems Co. / McKinney, TX	SS / FP	CECOM (CAC Wash)	Dec 2010	Feb 2012	301	661.000	N		
†LRAS3		2012	Raytheon Systems Co. / McKinney, TX	SS / FP	CECOM (CAC Wash)	Feb 2012	Feb 2013	118	453.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																																																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86																				P-1 Line Item Nomenclature: K38300 - Long Range Advanced Scout Surveillance System																																																																																																																																																																																																																			
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: K38300 - Long Range Advanced Scout Surveillance System					Item Nomenclature: K38300 - Long Range Advanced Scout Surveillance System				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Systems Co. - McKinney, TX	178	420	622	0	2	16	18	0	4	14	18
2	Raytheon Systems Co. - McKinney, TX	90	235	622	0	4	16	20	0	4	14	18

Remarks:

Production rates are yearly and based on contract requirements.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					K22900 - Night Vision, Thermal Wpn Sight												
ID Code (A=Service Ready, B=Not Service Ready):			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	Total				
Procurement Quantity (Each)	-	21,365	14,990	4,244	-	4,244	5,551	3,448	7,018	7,320	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	1,769.534	249.001	186.859	82.162	-	82.162	79.724	95.920	141.121	143.565	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	1,769.534	249.001	186.859	82.162	-	82.162	79.724	95.920	141.121	143.565	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,769.534	249.001	186.859	82.162	-	82.162	79.724	95.920	141.121	143.565	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	20.878	11.655	12.466	19.360	-	19.360	14.362	27.819	20.108	19.613	Continuing	Continuing					
Description:																	
The AN/PAS-13 Thermal Weapon Sight (TWS) allows the Soldier to acquire and engage targets in all weather conditions. The TWS program supports the Army's objectives by increasing the individual Soldier's situational awareness, lethality, mobility and survivability during periods of significantly reduced visibility. The AN/PAS-13, TWS, is used with a variety of individual and crew served weapons. The TWS supports the tactical level of war enabling the individual Soldier to see, understand, and act first. The TWS program provides the Soldier with advanced imaging technologies today. The TWS consists of an uncooled thermal imaging device. It significantly improves mounted and dismounted operational capability and supported weapon system performance, by increasing target acquisition range and enabling both day and night vision through smoke, fog, battlefield obscurants and in extremely low light levels. The TWS is produced in three configurations (light, medium and heavy) to support the target acquisition range of the varied weapon systems. The TWS satisfies an immediate capability gap providing thermal imagery for the individual Soldier and is poised to capitalize on advances in technology providing revolutionary enhancements in all operating environments.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		9,241		9,841		3,519		-		3,519						
	Total Obligation Authority		148.366		122.686		68.336		-		68.336						
Army National Guard	Quantity		6,906		4,623		621		-		621						
	Total Obligation Authority		99.929		57.623		11.847		-		11.847						
Army Reserve	Quantity		5,218		526		104		-		104						
	Total Obligation Authority		0.706		6.550		1.979		-		1.979						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)										K22900 - Night Vision, Thermal Wpn Sight														
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items:														
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
K22900 - Night Vision, Thermal Wpn Sight	P5, P5A, P21		-	-	-	11,655	21,365	249.001	12,466	14,990	186.859	19,360	4,244	82.162	-	-	-	19,360	4,244	82.162				
Total Gross/Weapon System Cost					1,769.534			249.001			186.859			82.162						82.162				

*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:

FY 2013 Base procurement dollars in the amount of \$82.162 million, supports the procurement of 4,244 TWS systems for fieldings to Active Army, National Guard, and Reserve units.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight										Item Nomenclature (Item Number, Item Name, DOD/C): K22900 - Night Vision, Thermal Wpn Sight						
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total								
Procurement Quantity (Each)						-	21,365	14,990	4,244	-	4,244								
Gross/Weapon System Cost (\$ in Millions)						-	249.001	186.859	82.162	-	82.162								
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)						-	249.001	186.859	82.162	-	82.162								
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)						-	249.001	186.859	82.162	-	82.162								
(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 Thousands)						-	11,655	12,466	19,360	-	19,360								
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
AN/PAS-13 Thermal Weapon Sight		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† AN/PAS-13 TWS Heavy		-	-	-	9.027	9,126	82.376	11.067	3,839	42.486	11.751	1,873	22.009	-	-	0.000	11.751	1,873	22.009
† AN/PAS-13 TWS Medium		-	-	-	8.446	8,373	70.721	10.224	7,021	71.784	11.194	2,371	26.540	-	-	0.000	11.194	2,371	26.540
† AN/PAS-13 TWS Light		-	-	-	9.220	3,866	35.645	10.321	4,130	42.625	-	-	0.000	-	-	-	-	-	0.000
Government Engineering Support		-	-	-	-	-	1.616	-	-	1.805	-	-	1.835	-	-	0.000	-	-	1.835
Project Management Admin		-	-	-	-	-	20.226	-	-	9.940	-	-	5.791	-	-	0.000	-	-	5.791
Fielding/Ancillary Support Items		-	-	-	-	-	38.152	-	-	15.689	-	-	4.855	-	-	0.000	-	-	4.855
Testing		-	-	-	-	-	0.265	-	-	0.750	-	-	20.500	-	-	0.000	-	-	20.500
ECP		-	-	-	-	-	0.000	-	-	1.780	-	-	0.632	-	-	0.000	-	-	0.632
Total Recurring Cost		0.000			249.001			186.859			82.162			0.000			82.162		
Total Flyaway Cost		0.000			249.001			186.859			82.162			0.000			82.162		
Gross Weapon System Cost		-			249.001			186.859			82.162			-			82.162		
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight		Item Nomenclature (Item Number, Item Name, DOD/C): K22900 - Night Vision, Thermal Wpn Sight
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity 9,241	9,841	3,519	- 3,519
	Total Obligation Authority 148,366	122,686	68,336	- 68,336
Army National Guard	Quantity 6,906	4,623	621	- 621
	Total Obligation Authority 99,929	57,623	11,847	- 11,847
Army Reserve	Quantity 5,218	526	104	- 104
	Total Obligation Authority 0.706	6,550	1,979	- 1,979

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight					Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AN/PAS-13 TWS Heavy		2011	BAE / Lexington, MA	C / FP	ACC APG	Feb 2011	Dec 2011	2,432	9.326	N		
†AN/PAS-13 TWS Heavy		2011	DRS Optronics / Melbourne, FL	C / FP	ACC APG	Feb 2011	Dec 2011	2,800	10.539	N		
†AN/PAS-13 TWS Heavy		2011	Raytheon / Dallas, TX	C / FP	ACC APG	Feb 2011	Dec 2011	3,894	7.752	N		
†AN/PAS-13 TWS Heavy		2012	TBS (AN/PAS-13) / TBD	C / FP	ACC APG	May 2012	Mar 2013	3,839	11.067	N		
†AN/PAS-13 TWS Heavy		2013	TBS (AN/PAS-13) / TBD	C / FP	ACC APG	Feb 2013	Dec 2013	1,873	11.751	N		
†AN/PAS-13 TWS Medium		2011	BAE / Lexington, MA	C / FP	ACC APG	Feb 2011	Dec 2011	2,156	8.836	N		
†AN/PAS-13 TWS Medium		2011	DRS Optronics / Melbourne, FL	C / FP	ACC APG	Feb 2011	Dec 2011	2,483	9.767	N		
†AN/PAS-13 TWS Medium		2011	Raytheon / Dallas, TX	C / FP	ACC APG	Feb 2011	Dec 2011	3,734	7.184	N		
†AN/PAS-13 TWS Medium		2012	TBS (AN/PAS-13) / TBD	C / FP	ACC APG	May 2012	Mar 2013	7,021	10.224	N		
†AN/PAS-13 TWS Medium		2013	TBS (AN/PAS-13) / TBD	C / FP	ACC APG	Feb 2013	Dec 2013	2,371	11.194	N		
†AN/PAS-13 TWS Light		2011	BAE / Lexington, MA	C / FP	ACC APG	Feb 2011	Dec 2011	1,237	10.186	N		
†AN/PAS-13 TWS Light		2011	DRS Optronics / Melbourne, FL	C / FP	ACC APG	Feb 2011	Dec 2011	1,392	8.959	N		
†AN/PAS-13 TWS Light		2011	Raytheon / Dallas, TX	C / FP	ACC APG	Feb 2011	Dec 2011	1,237	8.549	N		
†AN/PAS-13 TWS Light		2012	TBS (AN/PAS-13) / TBD	C / FP	ACC APG	May 2012	Mar 2013	4,130	10.321	N		

Remarks:

Jun 07 awards to BAE, DRS, and Raytheon are 5 year IDIQ contracts. Each delivery order made under these contracts is competed among the 3 manufacturers on the basis of best cost, available schedule, and performance. Therefore, a determination of the quantity per manufacturer to be awarded to each is made after reviewing this information at the time of each delivery order. (Unit Costs are weighted averages).

The \$20.500 million dollars in FY 2013 is for contractor verification testing in the event a non-qualified vendor is selected as an awardee. If a current qualified manufacturer is selected, the \$20.500 million dollars will be used to procure additional Thermal Weapon Sights (TWS).

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight										Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight																				
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
AN/PAS-13 TWS Heavy																																								
1	2011	ARMY	2432	0	2432	-	-	134	208	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209			
2	2011	ARMY	2800	0	2800	-	-	138	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242	242			
3	2011	ARMY	3894	0	3894	-	-	216	333	334	334	334	334	334	334	334	334	334	335	335	335	335	335	335	335	335	335	335	335	335	335	335	335	335	335	335	335			
1	2011	TOTAL	2432	0	2432	-	-	134	208	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209	209			
4	2012	ARMY	3839	0	3839	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320	320	320	320	1599
4	2013	ARMY ⁽¹⁾	1873	0	1873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1873	
AN/PAS-13 TWS Medium																																								
5	2011	ARMY	2156	0	2156	-	-	120	186	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185		
6	2011	ARMY	2483	0	2483	-	-	118	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215	215			
7	2011	ARMY	3734	0	3734	-	-	201	311	310	310	310	310	310	310	310	310	310	309	309	309	309	309	309	309	309	309	309	309	309	309	309	309	309	309	309	435			
5	2011	TOTAL	2156	0	2156	-	-	120	186	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185		
8	2012	ARMY	7021	0	7021	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	585	585	585	585	2926
8	2013	ARMY ⁽²⁾	2371	0	2371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2371	
AN/PAS-13 TWS Light																																								
9	2011	ARMY	1237	0	1237	-	-	71	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106		
10	2011	ARMY	1392	0	1392	-	-	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116			
11	2011	ARMY	1237	0	1237	-	-	71	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106			
9	2011	TOTAL	1237	0	1237	-	-	71	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106			
12	2012	ARMY	4130	0	4130	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	344	344	344	344	1722
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight										Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight																			
COST ELEMENTS Units in Each						Fiscal Year 2014										Fiscal Year 2015																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
AN/PAS-13 TWS Heavy																																							
1	2011	ARMY	2432	2432	0																																		
2	2011	ARMY	2800	2800	0																																		
3	2011	ARMY	3894	3894	0																																		
1	2011	TOTAL	2432	2432	0																																		
4	2012	ARMY	3839	2240	1599	320	320	320	320	319																													
4	2013	ARMY ⁽¹⁾	1873	0	1873	-	-	156	156	156	313																												
AN/PAS-13 TWS Medium																																							
5	2011	ARMY	2156	2156	0																																		
6	2011	ARMY	2483	2483	0																																		
7	2011	ARMY	3734	3734	0																																		
5	2011	TOTAL	2156	2156	0																																		
8	2012	ARMY	7021	4095	2926	585	585	585	585	586																													
8	2013	ARMY ⁽²⁾	2371	0	2371	-	-	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	391		
AN/PAS-13 TWS Light																																							
9	2011	ARMY	1237	1237	0																																		
10	2011	ARMY	1392	1392	0																																		
11	2011	ARMY	1237	1237	0																																		
9	2011	TOTAL	1237	1237	0																																		
12	2012	ARMY	4130	2408	1722	344	344	344	344	346																													
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight					Item Nomenclature: K22900 - Night Vision, Thermal Wpn Sight			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE - Lexington, MA	485	1500	5000	2	4	10	14	2	4	10	14
2	DRS Optronics - Melbourne, FL	524	1500	2500	2	4	10	14	2	4	10	14
3	Raytheon - Dallas, TX	485	1000	3150	2	4	10	14	2	4	10	14
4	TBS (AN/PAS-13) - TBD	485	1500	5000	2	7	10	17	2	4	10	14
5	BAE - Lexington, MA	485	1500	5000	2	4	10	14	2	4	10	14
6	DRS Optronics - Melbourne, FL	524	1500	2500	2	4	10	14	2	4	10	14
7	Raytheon - Dallas, TX	485	1000	3150	2	4	10	14	2	4	10	14
8	TBS (AN/PAS-13) - TBD	485	1500	5000	2	7	10	17	2	4	10	14
9	BAE - Lexington, MA	485	1500	5000	2	4	10	14	2	4	10	14
10	DRS Optronics - Melbourne, FL	524	1500	2500	2	4	10	14	2	4	10	14
11	Raytheon - Dallas, TX	485	1000	3150	2	4	10	14	2	4	10	14
12	TBS (AN/PAS-13) - TBD	485	1500	5000	2	7	10	17	2	4	10	14

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.

See the respective components' exhibits for details, including the full delivery schedule.

(1)BASE

(2)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					K35110 - Small Tactical Optical Rifle Mounted MLRF													
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	355	682	1,381	-	1,381	1,487	1,356	1,354	1,002	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	24.151	8.472	10.227	20.717	-	20.717	22.300	20.319	20.305	15.025	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	24.151	8.472	10.227	20.717	-	20.717	22.300	20.319	20.305	15.025	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	24.151	8.472	10.227	20.717	-	20.717	22.300	20.319	20.305	15.025	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	23.865	14.996	15.001	-	15.001	14.997	14.985	14.996	14.995	Continuing	Continuing						
Description:		The AN/PSQ-23 Small Tactical Optical Rifle Mounted (STORM) Micro-Laser Range Finder (MLRF) is a weapon-mounted multi-function laser system. It provides an eye safe laser range finder, digital compass, Infrared (IR) and visible aiming lights, and an IR illuminator for far target location with continuous range, accuracy, weight and power performance enhanced capabilities. It also has an embedded training system, Multiple Integrated Laser Engagement System (MILES). When connected to a Precision Lightweight Global Receiver/Defense Advanced GPS Receiver (PLGR/DAGR), the AN/PSQ-23 provides range and direction information to develop accurate and timely far target locations. The AN/PSQ-23 (STORM) addresses the lack of depth perception for night applications through use of its IR illuminator and rangefinder. The AN/PSQ-23 (STORM) system provides a stand-alone capability for small unit leaders and Snipers.																
Secondary Distribution			FY 2011	FY 2012	FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity		249		483		1,043		-					1,043				
	Total Obligation Authority		5.972		7.244		15.717		-					15.717				
Army National Guard	Quantity		106		199		338		-					338				
	Total Obligation Authority		2.500		2.983		5.000		-					5.000				
Army Reserve	Quantity		-		-		-		-					-				
	Total Obligation Authority		-		-		-		-					-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																		
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							K35110 - Small Tactical Optical Rifle Mounted MLRF																		
ID Code (A=Service Ready, B=Not Service Ready) :							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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
K35110 - Small Tactical Optical Rifle Mounted MLRF	P5, P5A, P21		-	-	-	23.865	355	8.472	14.996	682	10.227	15.001	1,381	20.717	-	-	-	15.001	1,381	20.717					
Total Gross/Weapon System Cost					24.151			8.472			10.227			20.717						20.717					

*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:

FY 2013 Base procurement dollars, in the amount of \$20.717 million, supports the procurement of 1381 AN/PSQ-23 (STORM) for fielding to small unit leaders and Snipers.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: K35110 - Small Tactical Optical Rifle Mounted MLRF															
													Item Nomenclature (Item Number, Item Name, DOD/C): K35110 - Small Tactical Optical Rifle Mounted MLRF						
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	355	682	1,381	-	1,381							
Gross/Weapon System Cost (\$ in Millions)							-	8.472	10.227	20.717	-	20.717							
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)							-	8.472	10.227	20.717	-	20.717							
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)							-	8.472	10.227	20.717	-	20.717							
(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 Thousands)							-	23.865	14.996	15.001	-	15.001							
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	15.118	355	5.367	14.384	682	9.810	14.093	1,381	19.463	-	-	0.000	14.093	1,381	19.463
Program Management Admin		-	-	-	-	-	0.097	-	-	0.185	-	-	0.594	-	-	0.000	-	-	0.594
Engineering Support		-	-	-	-	-	0.000	-	-	0.100	-	-	0.207	-	-	0.000	-	-	0.207
Fielding		-	-	-	-	-	0.000	-	-	0.082	-	-	0.120	-	-	0.000	-	-	0.120
Testing		-	-	-	-	-	0.000	-	-	0.025	-	-	0.167	-	-	0.000	-	-	0.167
Engineering Change Orders		-	-	-	-	-	0.000	-	-	0.025	-	-	0.166	-	-	0.000	-	-	0.166
Non Recurring Engineering		-	-	-	-	-	3.008	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			8.472			10.227			20.717			0.000			20.717
Total Flyaway Cost				0.000			8.472			10.227			20.717			0.000			20.717
Gross Weapon System Cost				-			8.472			10.227			20.717			-			20.717
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				249			483			1,043			-			1,043		
	Total Obligation Authority				5.972			7.244			15.717			-			15.717		
Army National Guard	Quantity				106			199			338			-			338		
	Total Obligation Authority				2.500			2.983			5.000			-			5.000		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: K35110 - Small Tactical Optical Rifle Mounted MLRF					Item Nomenclature: K35110 - Small Tactical Optical Rifle Mounted MLRF			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	L3 Communications / Londonderry, NH	C / FP	ACC APG	Jun 2011	Dec 2011	205	13.090	N		
†Hardware		2011	DRS RSTA / Melbourne, FL	C / FP	ACC APG	Jun 2011	Apr 2012	150	17.887	N		
†Hardware		2012	TBS / TBD	C / FP	ACC APG	Feb 2012	Jul 2012	682	14.384	N		
†Hardware		2013	TBS / TBD	C / FP	ACC APG	Feb 2013	Jul 2013	1,381	14.093	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86																				P-1 Line Item Nomenclature: K35110 - Small Tactical Optical Rifle Mounted MLRF											
COST ELEMENTS Units in Each										Fiscal Year 2012										Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware																															
1	2011	ARMY	205	0	205	-	-	50	100	-	55																				
2	2011	ARMY	150	0	150	-	-	-	-	-	-	13	-	20	-	25	-	-	25	-	30	-	37								
1	2011	TOTAL	205	0	205	-	-	50	100	-	55																				
3	2012	ARMY	682	0	682	-	-	-	-	A -	-	-	-	-	-	60	60	60	56	56	56	56	56	56	55	55					
3	2013	ARMY ⁽¹⁾	1381	0	1381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70	90	126	1095		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 2 / BSA 86

P-1 Line Item Nomenclature:

K35110 - Small Tactical Optical Rifle Mounted MLRF

Item Nomenclature:

K35110 - Small Tactical Optical Rifle
Mounted MLRF

COST ELEMENTS Units in Each										Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
Hardware																																		
1		2011	ARMY	205	205	0																												
2		2011	ARMY	150	150	0																												
1		2011	TOTAL	205	205	0																												
3		2012	ARMY	682	682	0																												
3		2013	ARMY ⁽¹⁾	1381	286	1095	123	123	123	123	123	120	120	120	120	120																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: K35110 - Small Tactical Optical Rifle Mounted MLRF											
<hr/>														
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)									
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder					
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1		
1	L3 Communications - Londonderry, NH	50	200	450	2	8	6	14	1	11	6	17		
2	DRS RSTA - Melbourne, FL	10	200	450	2	8	10	18	1	4	6	10		
3	TBS - TBD	50	200	450	2	4	5	9	1	4	5	9		

Remarks:

MFR 2, DRS RSTA, will be delivering their initial production quantities therefore, their delivery schedule reflects a ramp up. The first delivery order will deliver on an every other month basis to address any issues that may arise with the new line.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					BZ0526 - Counter-Rocket, Artillery & Mortar (C-RAM)													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:										Other Related Program Elements: 0604741A					
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)	-	1	7	-	-	-	-	-	-	-	-	0	8					
Gross/Weapon System Cost (\$ in Millions)	1,359.200	268.267	15.774	-	-	-	-	-	-	-	-	0.000	1,643.241					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	1,359.200	268.267	15.774	-	-	-	-	-	-	-	-	0.000	1,643.241					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,359.200	268.267	15.774	-	-	-	-	-	-	-	-	0.000	1,643.241					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	268,267.000	2,253.429	-	-	-	-	-	-	-	-	0.000	205.405					
Description:	Counter-Rocket, Artillery, Mortar (C-RAM) is an evolutionary, non-developmental program initiated by the Army Chief of Staff in response to the Indirect Fire (IDF) threat and a validated Operational Needs Statement (ONS). The primary mission of the C-RAM program is to develop, procure, field, and maintain a system-of-systems (SoS) that can detect RAM launches; locally warn the defended area with sufficient time for personnel to take appropriate action; intercept rounds in flight, thus preventing damage to ground forces or facilities; and enhance response to and defeat of enemy forces. The C-RAM capability is comprised of a combination of multi-service fielded and non-developmental item (NDI) sensors, command and control (C2) systems, and a modified U.S. Navy intercept system (Land-based Phalanx Weapon System (LPWS)), with a low cost commercial off-the-shelf (COTS) warning system and wireless local area network. The C-RAM SoS capability is currently deployed at multiple sites in two theaters of operation, providing them correlated air and ground pictures and linking them to the Army Mission Command and the Joint Defense Network with various forms of communications to provide situational awareness and exchange of timely and accurate information to synchronize and optimize automated Shape, Sense, Warn, Intercept, Respond, and Protect decisions.																	
The deployment of the C-RAM SoS was accomplished through an incremental acquisition process driven by urgent operational needs, theater priorities, and emerging capability requirements to provide a counter-RAM capability to combat forces. The C-RAM SoS approach was initially validated by a Proof of Principle demonstration in December 2004 and has undergone more than 25 Army Test and Evaluation Command (ATEC)-supported operational assessments to incorporate multiple improvements in response to changes in threat tactics and lessons learned. The C-RAM Sense and Warn (S&W) capability is currently deployed to Forward Operating Bases (FOBs) in support of Department of State/Office of Security Cooperation-Iraq (DoS/OSC-I) operations. Additionally, C-RAM program office is currently deploying C-RAM S&W capability to FOBs in Afghanistan in support of Operation Enduring Freedom (OEF). In response to a theater requirement tasked to the Rapid Equipping Force (REF), C-RAM installed Mass Notification Systems (MNS) at multiple OEF sites to support base-wide alerts and announcements. Continuing C-RAM SoS improvement efforts, to include C2 software upgrades, as well as deploying enhanced detection/intercept capability against low Quadrant Elevation (QE) rocket and Improvised Rocket Assisted Munitions (IRAM), are required to meet emerging theater requirements. Support of the CRAM SoS capability fielded in theatre has been mainly OCO.																		
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity		1		7		-		-	-		-	-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)														P-1 Line Item Nomenclature: BZ0526 - Counter-Rocket, Artillery & Mortar (C-RAM)						
ID Code (A=Service Ready, B=Not Service Ready) :														Program Elements for Code B Items: Other Related Program Elements: 0604741A						
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
				Total Obligation Authority			268.267			15.774			-			-				
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
BZ0526 - Counter-Rocket, Artillery & Mortar (C-RAM)	P5		-	-	-	268,267.000	1	268.267	2,253.429	7	15.774	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,359.200			268.267			15.774									

*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:

There is no FY 13 request.

All funding is for the Active component.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ0526 - Counter-Rocket, Artillery & Mortar (C-RAM)													Item Nomenclature (Item Number, Item Name, DOD/C): BZ0526 - Counter-Rocket, Artillery & Mortar (C-RAM)		
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)						-	1	7	-	-	-							
Gross/Weapon System Cost (\$ in Millions)						-	268.267	15.774	-	-	-							
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)						-	268.267	15.774	-	-	-							
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)						-	268.267	15.774	-	-	-							
(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 Thousands)						-	268,267.000	2,253.429	-	-	-							
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 (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
1. Installation/ Upgrades/ Sustainment		-	-	-	-	-	158.865	-	-	0.000	-	-	0.000	-	-	-	-	0.000
2. System Test		-	-	-	-	-	5.827	-	-	0.000	-	-	0.000	-	-	-	-	0.000
3. Software Maintenance		-	-	-	-	-	9.324	-	-	0.000	-	-	0.000	-	-	-	-	0.000
4. Training		-	-	-	-	-	28.415	-	-	0.000	-	-	0.000	-	-	-	-	0.000
5. Contactor Field Support		-	-	-	-	-	44.570	-	-	0.000	-	-	0.000	-	-	-	-	0.000
6. Program Management		-	-	-	-	-	19.199	-	-	0.000	-	-	0.000	-	-	-	-	0.000
1. Hardware and Integration		-	-	-	-	-	1.374	1,540.000	7	10.780	-	-	0.000	-	-	-	-	0.000
2. Training		-	-	-	-	-	0.569	-	-	4.048	-	-	0.000	-	-	-	-	0.000
3. Program Management		-	-	-	-	-	0.124	-	-	0.946	-	-	0.000	-	-	-	-	0.000
<i>Total Recurring Cost</i>							0.000			15.774			0.000					0.000
<i>Total Flyaway Cost</i>							0.000			268.267			15.774					0.000
<i>Gross Weapon System Cost</i>							-			268.267			15.774					-
Remarks:																		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: BZ0526 - Counter-Rocket, Artillery & Mortar (C-RAM)			Item Nomenclature (Item Number, Item Name, DOD/C): BZ0526 - Counter-Rocket, Artillery & Mortar (C-RAM)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	7	-	-
	Total Obligation Authority	268.267	15.774	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)						BZ6501 - Base Expediary Targeting and Surv Sys															
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)		737.438	447.050	-	-	-	-	-	-	-	-	-	0.000	1,184.488							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		737.438	447.050	-	-	-	-	-	-	-	-	-	0.000	1,184.488							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		737.438	447.050	-	-	-	-	-	-	-	-	-	0.000	1,184.488							
(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 Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
Base Expeditionary Targeting and Surveillance System - Combined (BETSS-C) consists of mobile and semi-fixed sensors providing targeting and surveillance, force protection, and counter Improvised Explosive Devices (IED) capabilities for 360 degree day and night coverage. This effort will provide modular and scalable sensor architecture of "plug and play" common components that can be tailored to meet mission specific requirements. The integrated "Family of Systems" will be comprised of existing sensor systems that combine to meet the aggregated requirements of stated needs from deployed forces.																					
This capability is a Quick Reaction Capability (QRC) program that includes: Rapid Aerostat Initial Deployment (RAID), Cerberus and Cerberus Lite-Scout, Force Protection Suite (FPS), Mid Range Thermal Imagers (MRTI), Integrated Base Defense System of Systems (IBDSoS), Rapid Deployment Integrated Surveillance System (RDISS), Standard Ground Surveillance (SGS), and ancillary equipment.																					
Secondary Distribution			FY 2011		FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity		-		-			-			-			-							
	Total Obligation Authority		447.050		-			-			-			-							
Item Schedule		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BZ6501 - Base Expediary Targeting and Surv Sys	P5, P5A, P21	A	-	-	-	-	-	447.050	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					737.438			447.050													

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)		P-1 Line Item Nomenclature: BZ6501 - Base Expediary Targeting and Surv Sys
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: There is no FY 2013 funding. All funding is for the Active component.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: BZ6501 - Base Expediary Targeting and Surv Sys									Item Nomenclature (Item Number, Item Name, DOD/C): BZ6501 - Base Expediary Targeting and Surv Sys				
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)							-		447.050		-		-		-		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		447.050		-		-		-		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		447.050		-		-		-		
(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 Thousands)							-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Cerberus		-	-	-	844.000	69	58.236	-	-	0.000	-	-	0.000	-	-	-	0.000
† Mid Range Thermal Imagers (MRTI)		-	-	-	76.000	86	6.536	-	-	0.000	-	-	0.000	-	-	-	0.000
† Standard Ground Surveillance (SGS)		-	-	-	188.000	417	78.396	-	-	0.000	-	-	0.000	-	-	-	0.000
Initial Spares		-	-	-	-	-	158.260	-	-	0.000	-	-	0.000	-	-	-	0.000
Full Motion Video		-	-	-	-	-	23.024	-	-	0.000	-	-	0.000	-	-	-	0.000
Fielding FSR, Site Survey		-	-	-	-	-	20.648	-	-	0.000	-	-	0.000	-	-	-	0.000
Fielding Support Engineering		-	-	-	-	-	21.696	-	-	0.000	-	-	0.000	-	-	-	0.000
Contractor Logistics Support		-	-	-	-	-	69.623	-	-	0.000	-	-	0.000	-	-	-	0.000
PM Support		-	-	-	-	-	10.631	-	-	0.000	-	-	0.000	-	-	-	0.000
BETSS-C System Interoperability Retrofit		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
<i>Total Recurring Cost</i>					<i>0.000</i>		<i>447.050</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>	
<i>Total Flyaway Cost</i>					<i>0.000</i>		<i>447.050</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>	
Gross Weapon System Cost							447.050										
Remarks:																	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: BZ6501 - Base Expediary Targeting and Surv Sys			Item Nomenclature (Item Number, Item Name, DOD/C): BZ6501 - Base Expediary Targeting and Surv Sys
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-
	Total Obligation Authority	447.050	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: BZ6501 - Base Expediary Targeting and Surv Sys					Item Nomenclature: BZ6501 - Base Expediary Targeting and Surv Sys			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Cerberus		2011	Prototype Integration Fac/ JVYS / Huntsville, AL	C / FFP	SMDC Huntsville	Sep 2011	Jan 2012	31	844.000	Y		
†Cerberus		2011	TBD / TBD	C / FFP	ACC APG	Mar 2012	Aug 2012	38	844.000	Y		
†Mid Range Thermal Imagers (MRTI)		2011	BAE / Lexington, MA	C / FFP	ACC APG	Mar 2012	Jun 2012	86	76.000	Y		
†Standard Ground Surveillance (SGS)		2011	Prototype Integration Fac/ JVYS / Huntsville, AL	C / FFP	SMDC Huntsville	Sep 2011	Feb 2012	72	188.000	Y		
†Standard Ground Surveillance (SGS)		2011	TBD / TBD	C / FFP	ACC APG	Mar 2012	Aug 2012	345	188.000	Y		

Remarks:

Standard Ground Surveillance was listed in last year's submission as BETSS-C System Interoperability Retrofit.

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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<td>1</td><td>2011</td><td>ARMY</td><td>31</td><td>0</td><td>31</td><td>-</td><td>-</td><td>-</td><td>5</td><td>5</td><td>5</td><td>5</td><td>5</td><td>5</td><td>5</td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>2</td><td>2011</td><td>ARMY</td><td>38</td><td>0</td><td>38</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>A -</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>5</td><td>5</td><td>5</td><td>5</td><td>5</td><td>5</td><td>5</td><td>3</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> 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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ6501 - Base Expediary Targeting and Surv Sys					Item Nomenclature: BZ6501 - Base Expediary Targeting and Surv Sys				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Prototype Integration Fac/ JVYS - Huntsville, AL	24	48	240	0	11	3	14	0	0	0	0
2	TBD - TBD	24	48	240	0	17	4	21	0	0	0	0
3	BAE - Lexington, MA	144	720	888	0	17	2	19	0	0	0	0
4	Prototype Integration Fac/ JVYS - Huntsville, AL	60	96	300	0	11	4	15	0	0	0	0
5	TBD - TBD	60	120	600	0	17	4	21	0	0	0	0
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)						AD5311 - Green Laser Interdiction System (GLIS)															
ID Code (A=Service Ready, B=Not Service Ready):			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)			-	-	25.356	1.014	-	1.014	1.016	-	-	-	-	0.000	27.386						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			-	-	25.356	1.014	-	1.014	1.016	-	-	-	-	0.000	27.386						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			-	-	25.356	1.014	-	1.014	1.016	-	-	-	-	0.000	27.386						
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
The Green Laser Interdiction System (GLIS) is a rifle-mounted (M4/Modular Weapon System (MWS) carbine or M16A4) laser system that allows the Soldier to interdict non-combatants through non-lethal effects up to 300 meters. It is also designed to divert, disrupt, or delay potential enemies before they can engage friendly forces. GLIS fosters an effective non-lethal means to alert civilians they are approaching military operations with visible effects. GLIS is interchangeable between host weapon platforms. Funding for this program was initiated in FY2011 under Multi-Function Aiming Light (SSN K35000).																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		-			15.418			-			-			-						
Army National Guard	Quantity		-			-			-			-			-						
	Total Obligation Authority		-			7.951			0.514			-			0.514						
Army Reserve	Quantity		-			-			-			-			-						
	Total Obligation Authority		-			1.987			0.500			-			0.500						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
AD5311 - Green Laser Interdiction System (GLIS)	P5, P5A, P21		-	-	-	-	-	-	-	-	25.356	-	-	1.014	-	-	-				
Total Gross/Weapon System Cost					-			-			25.356			1.014		-	1.014				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)		P-1 Line Item Nomenclature: AD5311 - Green Laser Interdiction System (GLIS)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*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: FY2013 Base funding in the amount of \$1.014 million supports program management and fielding activities of GLIS.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86													P-1 Line Item Nomenclature: AD5311 - Green Laser Interdiction System (GLIS)					
													Item Nomenclature (Item Number, Item Name, DOD/C): AD5311 - Green Laser Interdiction System (GLIS)					
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)							-	-	25.356	1.014	-	1.014						
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)							-	-	25.356	1.014	-	1.014						
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)							-	-	25.356	1.014	-	1.014						
(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 Thousands)							-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																		
Recurring Cost																		
† GLIS Hardware		-	-	-	-	-	0.000	1.632	12,304	20.081	-	-	0.000	-	-	-	0.000	
Program Management Support		-	-	-	-	-	0.000	-	-	1.592	-	-	0.432	-	-	0.000	-	0.432
Engineering Support		-	-	-	-	-	0.000	-	-	0.056	-	-	0.057	-	-	0.000	-	0.057
Fielding		-	-	-	-	-	0.000	-	-	3.627	-	-	0.525	-	-	0.000	-	0.525
<i>Total Recurring Cost</i>							<i>0.000</i>			<i>25.356</i>			<i>1.014</i>			<i>0.000</i>		<i>1.014</i>
<i>Total Flyaway Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>0.014</i>			<i>0.000</i>		<i>0.014</i>
Gross Weapon System Cost							-		-		25.356			1.014		-		1.014
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity																	
	Total Obligation Authority																	
Army National Guard	Quantity																	
	Total Obligation Authority																	
Army Reserve	Quantity																	
	Total Obligation Authority																	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: AD5311 - Green Laser Interdiction System (GLIS)						Item Nomenclature: AD5311 - Green Laser Interdiction System (GLIS)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†GLIS Hardware		2012	TBS / TBD	C / FFP	DSCP, Philadelphia, PA	Mar 2012	Jul 2012	12,304	1.632	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86																					Item Nomenclature: AD5311 - Green Laser Interdiction System (GLIS)														
COST ELEMENTS Units in Each										Fiscal Year 2012											Fiscal Year 2013														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012															Calendar Year 2013														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
GLIS Hardware																																			
1	2012	ARMY	12304	0	12304	-	-	-	-	-	A -	-	-	-	1025	1025	1025	1025	1025	1025	1025	1025	1026	1026	1026	1026	1026	1026	J U L	A U G	S E P				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: AD5311 - Green Laser Interdiction System (GLIS)				Item Nomenclature: AD5311 - Green Laser Interdiction System (GLIS)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)						
		MSR	1-8-5	MAX	Initial		Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT
1	TBS - TBD	200	1000	2000	2	5	4	9	2	5	4

Remarks:

Production rates are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					BZ0501 - Indirect Fire Protection Family Of Systems												
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	-	-	17	-	17	17	17	14	-	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	-	-	-	29.881	-	29.881	68.430	94.836	89.298	29.451	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	-	-	29.881	-	29.881	68.430	94.836	89.298	29.451	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	-	-	29.881	-	29.881	68.430	94.836	89.298	29.451	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	1,757.706	-	1,757.706	4,025.294	5,578.588	6,378.429	-	Continuing	Continuing					
Description:																	
Indirect Fire Protection Capability (IFPC) Increment 1, will be the Army's acquisition program to provide the existing C-RAM Warn capability to all Maneuver Brigade Combat Teams (BCT). IFPC Increment 1 is a horizontal technology insertion, using current C-RAM Warning equipment, to provide early, localized warning. It will employ the Air Defense Airspace Management (ADAM) Cell already resident in the BCT Headquarters as the C2 element, use the Firefinders and LCMRs already in the Target Acquisition Platoon of the Fires Battalion as the Sense element, and add Warning devices, controller, and dedicated communications devices between the existing radars and the ADAM Cell. The Capability Production Document (CPD) was approved in August 2010. An operational assessment will be conducted to support a Milestone C decision.																	
Near-term directed enhancements to the C-RAM SoS capability include use of Army tactical communications rather than commercial systems; integration of Warn functionality into the C2 workstation to reduce complexity and footprint; integration with Unmanned Aerial Systems (UAS) Universal Ground Control Station (UGCS) for enhanced situational awareness, combat identification, and response options; and dynamic clearance of unplanned fires in conjunction with the Advanced Field Artillery Tactical Data System (AFATDS) for rapid and enhanced response.																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total						
Army Active	Quantity	-		-		8			-		8						
	Total Obligation Authority	-		-		16.425			-		16.425						
Army National Guard	Quantity	-		-		9			-		9						
	Total Obligation Authority	-		-		13.456			-		13.456						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							BZ0501 - Indirect Fire Protection Family Of Systems																
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
H30503 - INCREMENT 1-WARN	P5, P5A		-	-	-	-	-	-	-	-	1,757.706	17	29.881	-	-	-	1,757.706	17	29.881				
Total Gross/Weapon System Cost					-			-					29.881						29.881				

*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:

FY 2013 Base procurement dollars in the amount of \$29.9 million provides for the procurement and fielding of IFPC Increment 1 capability to 17 BCTs.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: BZ0501 - Indirect Fire Protection Family Of Systems								Item Nomenclature (Item Number, Item Name, DOD/C): H30503 - INCREMENT 1- WARN							
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-			-		-		17		-		17			
Gross/Weapon System Cost (\$ in Millions)					-			-		-		29.881		-		29.881			
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)					-			-		-		29.881		-		29.881			
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)					-			-		-		29.881		-		29.881			
(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 Thousands)					-			-		-		1,757.706		-		1,757.706			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Hardware & Integration		-	-	-	-	-	0.000	-	-	0.000	1,055.000	17	17.935	-	-	0.000	1,055.000	17	17.935
2. Training		-	-	-	-	-	0.000	-	-	0.000	10,155.000	1	10.155	-	-	0.000	10,155.000	1	10.155
3. Program Management		-	-	-	-	-	0.000	-	-	0.000	1,791.000	1	1.791	-	-	0.000	1,791.000	1	1.791
<i>Total Recurring Cost</i>				0.000			0.000			0.000			29.881			0.000			29.881
<i>Total Flyaway Cost</i>				0.000			0.000			0.000			29.881			0.000			29.881
Gross Weapon System Cost				-			-			-		29.881			-			29.881	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			8			-			8			
	Total Obligation Authority			-			-			16.425			-			16.425			
Army National Guard	Quantity			-			-			9			-			9			
	Total Obligation Authority			-			-			13.456			-			13.456			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ0501 - Indirect Fire Protection Family Of Systems						Item Nomenclature: H30503 - INCREMENT 1- WARN			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware & Integration		2013	TBD / TBD	C / CPIF	AMCOM	Oct 2012	Mar 2013	17	1,055.000			
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																							
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					K27900 - Profiler																							
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	3	13	136	-	136	-	102	216	-	0	470																
Gross/Weapon System Cost (\$ in Millions)	166.747	4.384	5.312	12.482	-	12.482	3.828	4.203	5.039	-	0.000	201.995																
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Net Procurement (P1) (\$ in Millions)	166.747	4.384	5.312	12.482	-	12.482	3.828	4.203	5.039	-	0.000	201.995																
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Total Obligation Authority (\$ in Millions)	166.747	4.384	5.312	12.482	-	12.482	3.828	4.203	5.039	-	0.000	201.995																
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-																
Gross/Weapon System Unit Cost (\$ in Thousands)	1,236.714	1,461.333	408.615	91.779	-	91.779	-	41.206	23.329	-	0.000	0.430																
Description:	The AN/TMQ-52 Meteorological Measuring Set-Profiler (MMS-P) uses a ground tactical meteorological (TACMET) sensor and Meteorological (MET) data from communication satellites along with an advanced weather model to provide highly accurate MET data covering an operational area of 500 kilometers with a tested range of 60 kilometers. Profiler provides MET information such as wind speed, wind direction, temperature, pressure, humidity, rate of precipitation, visibility, cloud height and cloud ceiling. All of these are required for precise targeting and terminal guidance. Profiler uses this information to build a four-dimensional MET model (height, width, depth and time) that includes terrain effects. By providing more accurate MET messages, Profiler will enable the artillery to have a greater probability of a first round hit with indirect fire systems. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems (MLRS), Paladin, and self-propelled or towed howitzers. When analysis determined that Block I Profiler already satisfied the requirements of Block II, the decision was made to proceed directly to Block III. Profiler Block III will provide a networked laptop configuration that will enhance system efficiencies while further reducing the system's operational and logistical footprint with the elimination of the HMMWV mounted shelter and trailer. The Block III configuration consists of one computer with a common operating system co-located within the Tactical Operation Center (TOC) with a direct interface to the TOC LAN. The system will be able to provide Gridded MET along with autonomously generated MET messages upon request from AFATDS, thus eliminating the need for a dedicated MET section crew. The Army will realize a significant Operations and Support cost avoidance with the improved configuration.																											
The Army Acquisition Objective (AAO) for Profiler Block I is 108.																												
The Army Acquisition Objective (AAO) for Profiler Block III is 136.																												
Secondary Distribution	FY 2011			FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total																	
Army Active	Quantity	2			13		85			-		85																
	Total Obligation Authority	2.612			4.142		8.088			-		8.088																
Army National Guard	Quantity	1			-		51			-		51																

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)														P-1 Line Item Nomenclature: K27900 - Profiler						
ID Code (A=Service Ready, B=Not Service Ready) :														Program Elements for Code B Items:						
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
				Total Obligation Authority			1.772			1.170			4.394			-			4.394	
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
K27900 - Profiler	P5, P5A, P21		-	-	-	1,461.333	3	4.384	408.615	13	5.312	91.779	136	12.482	-	-	-	91.779	136	12.482
Total Gross/Weapon System Cost					166.747			4.384			5.312			12.482						12.482

*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:

FY2013 Base procurement dollars in the amount of \$12.482 million supports the procurement of 136 Profiler Block III systems for Army units.

"In accordance with Section 1815 of the FY 2008 National Defense Authorization Act(P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86							P-1 Line Item Nomenclature: K27900 - Profiler							Item Nomenclature (Item Number, Item Name, DOD/C): K27900 - Profiler						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		3		13		136		-		136			
Gross/Weapon System Cost (\$ in Millions)							-		4.384		5.312		12.482		-		12.482			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		4.384		5.312		12.482		-		12.482			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		4.384		5.312		12.482		-		12.482			
(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 Thousands)							-		1,461.333		408.615		91.779		-		91.779			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† Profiler Block III Hardware - MMS-P		-	-	-	-	-	0.000	-	-	0.000	19.000	136	2.584	-	-	0.000	19.000	136	2.584	
T&M technical support		-	-	-	-	-	0.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Tech Spt/Common Oper Environ Integ		-	-	-	-	-	0.000	-	-	0.000	-	-	1.486	-	-	0.000	-	-	1.486	
Project Management Admin		-	-	-	-	-	1.264	-	-	0.770	-	-	0.908	-	-	0.000	-	-	0.908	
Engineering Change Orders		-	-	-	-	-	0.000	-	-	0.000	-	-	0.259	-	-	0.000	-	-	0.259	
Satellite Data Support - TV SAT		-	-	-	-	-	1.250	-	-	2.000	-	-	0.000	-	-	-	-	-	0.000	
Data		-	-	-	-	-	0.229	-	-	0.595	-	-	0.133	-	-	0.000	-	-	0.133	
System Test & Evaluation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.479	-	-	0.000	-	-	0.479	
Fielding/ Transportation/NET/ ICS		-	-	-	-	-	1.080	-	-	1.406	-	-	2.993	-	-	0.000	-	-	2.993	
Software		-	-	-	-	-	0.211	-	-	0.541	-	-	3.640	-	-	0.000	-	-	3.640	
Total Recurring Cost				0.000			4.384			5.312			12.482			0.000			12.482	
Total Flyaway Cost				0.000			4.384			5.312			12.482			0.000			12.482	
Gross Weapon System Cost				-			4.384			5.312			12.482			-			12.482	
Remarks:																				

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: K27900 - Profiler			Item Nomenclature (Item Number, Item Name, DOD/C): K27900 - Profiler
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity	2	13	85	-
	Total Obligation Authority	2.612	4.142	8.088	-
Army National Guard	Quantity	1	-	51	-
	Total Obligation Authority	1.772	1.170	4.394	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: K27900 - Profiler					Item Nomenclature: K27900 - Profiler				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Profiler Block III Hardware - MMS-P		2013	General Dynamics / Taunton, MA	MIPR	Aberdeen Proving Ground, MD	Jan 2013	Mar 2013	136	19.000	N		
Remarks: MMS-P Unit Costs exclude Government Furnished Equipment (GFE). Profiler Block III systems will be procured via the General Dynamics contract via PM, CHS.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: K27900 - Profiler										Item Nomenclature: K27900 - Profiler																				
COST ELEMENTS Units in Each						Fiscal Year 2013												Fiscal Year 2014																						
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
Profiler Block III Hardware - MMS-P																																								
1	2013	ARMY	136	0	136	-	-	-	A -	-	68	68																												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: K27900 - Profiler					Item Nomenclature: K27900 - Profiler				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1		
1	General Dynamics - Taunton, MA	10	1040	1300	2	3	2	5	2	3	2	5

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)												
ID Code (A=Service Ready, B=Not Service Ready) :			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)	835.340	72.643	33.405	3.075	14.600	17.675	2.978	3.178	3.199	3.255	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	835.340	72.643	33.405	3.075	14.600	17.675	2.978	3.178	3.199	3.255	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	835.340	72.643	33.405	3.075	14.600	17.675	2.978	3.178	3.199	3.255	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:	<p>MOD OF IN-SERVICE EQUIPMENT (Firefinder Radars) funds the modifications to the Firefinder Radars, the AN/TPQ-36 Mortar Locating Radar and the AN/TPQ-37 Artillery Locating Radar. The Firefinder Radars were designed to meet the Army's critical need to quickly and accurately locate the large number and variety of hostile indirect fire weapons. The Firefinder Radars use a combination of radar techniques and computer controlled signal processing to detect and locate enemy mortars, field artillery, and rockets with sufficient accuracy to permit rapid engagement with counterfire. The Firefinder Radars are capable of locating multiple weapons simultaneously and transmitting the target data to appropriate counter fire elements in near real time. The AN/TPQ-36 is phased-array X-Band radar which automatically locates mortar and short range rocket launchers. The system is configured on three (3) High Mobility Multi-Purpose Wheeled Vehicles (HMMWVs) making it highly mobile and transportable. The AN/TPQ-37 is phased-array S-Band radar with a longer target acquisition range allowing it to locate artillery, mortars and rockets. This radar provides critical force protection to War Fighters conducting tactical missions associated with multiple on-going worldwide operations. The AN/TPQ-37(V)9 Reliability, Maintainability Improvement (RMI) Program, Antenna Receiver Group (ATG) is mounted on a M1048A1 6-ton Trailer with a Medium Tracked Suspension System (MTSS) which is towed by a 5-ton prime mover with a 60KW TQG mounted in the bed for primary power. The system has a spare 5-ton cargo truck which tows a spare PU-806 power unit. The new Operations Central Technology upgrade is contained within the original S-250/G Shelter, now mounted on a M1113 HMMWV truck.</p> <p>Operationally-required software enhancements and technology insertions for parts obsolescence are necessary to extend the life of the AN/TPQ-36 and AN/TPQ-37 Radars. Both systems require continued testing to maintain its ability to locate both current and emerging threats such as rockets normally used for direct fire. Additionally, previous versions have utilized a common shelter which utilized similar maintenance software programs to identify faults. To compensate for the upgraded systems, software updates (centerline software) are required to update the fault identification. Both systems will require a MILTOPE computer refresh in order to stay up to date and ensure interoperability. The refresh for the AN/TPQ-36(V)10 will require the removal of a port replicator, an OEM installed device, to enable the MILTOPE from one system to be interchangeable with that of another system.</p>																
AAO:																	
AN/TPQ-36 - 116																	
AN/TPQ-37 - 70																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:									P-1 Line Item Nomenclature:																		
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)									BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)																		
ID Code (A=Service Ready, B=Not Service Ready):									Program Elements for Code B Items:									Other Related Program Elements:									
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		FY 2014		FY 2015		FY 2016		FY 2017									
Army Active	Quantity	-		-		-		-		-		-		-		-		-									
	Total Obligation Authority	69.800		30.400		-		14.600		14.600		2.978		3.178		3.199		3.255									
Army National Guard	Quantity	-		-		-		-		-		-		-		-		-									
	Total Obligation Authority	2.843		3.005		3.075		-		3.075		-		-		-		-									
Item Schedule			Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)							
AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA	P3A		-	-	835.340	-	-	72.643	-	-	33.405	-	-	3.075	-	-	14.600	-	-	17.675							
Total Gross/Weapon System Cost					835.340			72.643			33.405			3.075			14.600			17.675							
			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)							
AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA	P3A		-	-	2.978	-	-	3.178	-	-	3.199	-	-	3.255	-	-	-	-	-	-							
Total Gross/Weapon System Cost					2.978			3.178			3.199			3.255			-			-							

*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:

FY 2013 Base Procurement dollars in the amount of \$3.075 million funds the required program support for on-going upgrades to include the fieldings of the AN/TPQ-37(V)9 Radar System with new technology insertion and the fielding of the AN/TPQ-36(V)10 Common Radar Processor.

FY 2013 OCO Procurement dollars in the amount \$14.600 million funds operationally-required software enhancements and technology insertions for parts obsolescence that will extend the life of the AN/TPQ-36 and AN/TPQ-37 Radars. Enhancements include Software improvements and the ammunition required to test against new emerging threats; AN/TPQ-36/37 Centerline (Improved maintenance diagnostic tool); and AN/TPQ-36/37 Upgrade of Miltope Computers.

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Exhibit P-3A, Individual Modification: PB 2013 Army											Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)											Modification Nomenclature <i>(Modification Title, Modification Number):</i> AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9			Type Modification: Unclassified						Related RDT&E PEs:					
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)	835.340	72.643	33.405	3.075	14.600	17.675	2.978	3.178	3.199	3.255	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	835.340	72.643	33.405	3.075	14.600	17.675	2.978	3.178	3.199	3.255	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	835.340	72.643	33.405	3.075	14.600	17.675	2.978	3.178	3.199	3.255	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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description: AN/TPQ-36(V)8 Electronics Upgrade: The AN/TPQ-36 is the primary target acquisition and counter fire system for Field Artillery in support of Divisions, separate Brigades, and rapid deployment task forces. The AN/TPQ-36(V)10 incorporates the new Common Radar Processor and 1-Gigabit Ethernet switch to enhance capabilities in false target rate, target throughput, and target classification. The Army has procured 116 ea. AN/TPQ-36(V)8 shelters/modification kits. With the transition to modularity, the AN/TPQ-36(V)10 will be fielded one (1) per Brigade Combat Team (BCT) (Heavy and Light) and one (1) per Stryker Brigade Combat Team (SBCT). All Common Radar Processors have been procured and began fielding in 3Q FY 2009 concurrently with Software Block II.														
Milestone: Complete Fielding Common Radar Processor - 1Q-4Q FY 2012 Initiate/Test Software Enhancement - 2Q-4Q FY 2012 Relocation of Common Radar Processor - 2Q-4Q FY 2012 Procure ERPSLs, Tools and Test Equipment - 2Q FY 2012														
AN/TPQ-37 Reliability/Maintainability Improvement: The RMI Program was necessary to resolve major issues with obsolescence and systemic failures associated with the existing AN/TPQ-37(V)8 Cooler, Transmitter Group and Legacy Signal Processor Unit. The overall program consists of a newly designed Common Radar Processor and Transmitter/Cooler and addition of Commercial Off the Shelf (COTS) hardware incorporated into the existing shelter. The RMI parts are all being incorporated during depot RESET. These improvements significantly increase the Radars system reliability, availability, and maintainability. The incorporation of RMI will significantly reduce the total number of ERPSL spares required to support the current AN/TPQ-37(V)8 Radar System, therefore minimizing logistics support and reducing the logistic foot print.														
Milestones: Continue fielding ATG/OC RMI Upgrades - 1Q FY 2011 thru 4Q FY 2013 Initiate Receiver-Exciter Upgrade - 2Q FY 2012 Procure ERPSL, Tools and Test Equipment - 1Q-2Q FY 2012 Complete fielding ATC/OC RMI Upgrade - 2Q FY 2014														

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Exhibit P-3A, Individual Modification: PB 2013 Army			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)	Modification Nomenclature <i>(Modification Title, Modification Number):</i> AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9		Type Modification: Unclassified	Related RDT&E PEs:
Operationally-required software enhancements and technology insertions for parts obsolescence are necessary to extend the life of the AN/TPQ-36 and AN/TPQ-37 Radars. Both systems require continued testing to maintain its ability to locate both current and emerging threats such as rockets normally used for direct fire. Additionally, previous versions have utilized a common shelter which utilized similar maintenance software programs to identify faults. To compensate for the upgraded systems, software updates (centerline software) are required to update the fault identification. Both systems will require a MILTOPE computer refresh in order to stay up to date and ensure interoperability. The refresh for the AN/TPQ-36(V)10 will require the removal of a port replicator, an OEM installed device, to enable the MILTOPE from one system to be interchangeable with that of another system.			
FY 2013 Base provides for continued program and fielding support for the AN/TPQ-36(V)10 and AN/TPQ-37(V)9 Radars. FY 2013 OCO funding supports software enhancements/procure ammunition to test against new or existing threats; Miltope Computers Upgrade; and Centerline effort for both systems.			
Development Status/Major Development Milestones			
Date	Title	Description	
Oct 2012	AN/TPQ-36/37	Continue Software Enhancements	
Oct 2012	AN/TPQ-36/37	Procure MILTOPE Computers	
Feb 2012	AN/TPQ-36/37	Initiate Centerline Software Effort	
Oct 2012	AN/TPQ-37	Continue fielding ATG/OC RMI Upgrade	

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA				
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9			Type Modification: Unclassified				Related RDT&E PEs:							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement														
AN/TPQ-36(V)8 Electronics Upgrade ⁽¹⁾														
A Kits														
Recurring														
Kit Quantity (V8 Shelters)			116	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Equipment			0	167.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Equipment (Non-Recurring)			0	28.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Ancillary Hardware			0	26.400	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
RP Redesign/Procurement			232	44.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Initial Spares (ERPSL)			0	0.000	4	7.000	1	1.500	0	0.000	0	0.000	0	0.000
MILTOPE Upgrade			0	10.300	0	0.000	0	0.000	0	0.000	0	3.700	0	3.700
RP Relocation			0	0.000	0	0.000	18	3.400	0	0.000	0	0.000	0	0.000
Common Shelter			0	0.000	0	0.000	18	6.800	0	0.000	0	0.000	0	0.000
Centerline			0	0.000	0	0.000	0	0.000	0	0.000	0	2.500	0	2.500
Data			0	3.400	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Engineering/Test Support			0	28.700	0	0.600	0	0.600	0	0.821	0	0.000	0	0.821
Training Equipment			0	5.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Pre-Mod Depot Maint			0	2.700	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Software Upgrades			0	0.900	0	0.000	0	7.300	0	0.000	0	2.900	0	2.900
PM Admin			0	15.800	0	0.600	0	1.700	0	0.700	0	0.000	0	0.700
Fielding Support			0	24.200	0	0.300	0	0.300	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>				356.800		8.500		21.600		1.521		9.100		10.621
<i>Total, AN/TPQ-36(V)8 Electronics Upgrade</i>			348	356.800	4	8.500	37	21.600	0	1.521	0	9.100	0	10.621
AN/TPQ-37 Reliability/Maintainability Improvements ⁽²⁾														
A Kits														
Recurring														

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA			
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9			Type Modification: Unclassified				Related RDT&E PEs:						
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Kit Quantity(OCG)	60	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Installation Kits	0	12.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Data	0	3.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Equip,Non-Recurring(ATG)	0	33.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Equip,Non-Recurring(OC)	0	4.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Ancillary	0	5.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Initial Spares (ERPSL)	0	16.700	4	13.400	1	2.900	0	0.000	0	0.000	0	0.000	
Software Upgrades	0	0.000	0	0.000	0	7.300	0	0.000	0	3.000	0	3.000	
Receiver/Exciter Upgrade	0	0.000	60	41.200	0	0.000	0	0.000	0	0.000	0	0.000	
Centerline	0	0.000	0	0.000	0	0.000	0	0.000	0	2.500	0	2.500	
Engineering/Test Support	0	7.600	0	7.700	0	0.600	0	0.621	0	0.000	0	0.621	
PM Admin	0	1.900	0	1.500	0	0.600	0	0.500	0	0.000	0	0.500	
Fielding Support	0	2.200	0	0.343	0	0.405	0	0.433	0	0.000	0	0.433	
<i>Subtotal Recurring</i>		<i>88.000</i>		<i>64.143</i>		<i>11.805</i>		<i>1.554</i>		<i>5.500</i>		<i>7.054</i>	
<i>Total, AN/TPQ-37 Reliability/Maintainability Improvements</i>	<i>60</i>	<i>88.000</i>	<i>64</i>	<i>64.143</i>	<i>1</i>	<i>11.805</i>	<i>0</i>	<i>1.554</i>	<i>0</i>	<i>5.500</i>	<i>0</i>	<i>7.054</i>	
<i>Total, All Modifications</i>		<i>444.800</i>		<i>72.643</i>		<i>33.405</i>		<i>3.075</i>		<i>14.600</i>		<i>17.675</i>	
<i>Procurement Cost (Procurement + Support)</i>		<i>444.800</i>		<i>72.643</i>		<i>33.405</i>		<i>3.075</i>		<i>14.600</i>		<i>17.675</i>	
<i>Total Installation Cost</i>		<i>390.540</i>		<i>0.000</i>		<i>0.000</i>		<i>0.000</i>		<i>0.000</i>		<i>0.000</i>	
<i>Total Cost (Procurement + Support + Installation)</i>		<i>835.340</i>		<i>72.643</i>		<i>33.405</i>		<i>3.075</i>		<i>14.600</i>		<i>17.675</i>	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
AN/TPQ-36(V)8 Electronics Upgrade ⁽¹⁾													
A Kits													
Recurring													

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA		
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9			Type Modification: Unclassified				Related RDT&E PEs:					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Kit Quantity (V8 Shelters)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	116	0.000
Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	167.200
Equipment (Non-Recurring)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	28.100
Ancillary Hardware	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	26.400
RP Redesign/Procurement	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	232	44.000
Initial Spares (ERPSL)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	5	8.500
MILTOPE Upgrade	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	14.000
RP Relocation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	18	3.400
Common Shelter	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	18	6.800
Centerline	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.500
Data	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	3.400
Engineering/Test Support	0	0.823	0	0.825	0	0.824	0	0.825	0	0.000	0	34.018
Training Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	5.100
Pre-Mod Depot Maint	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.700
Software Upgrades	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	11.100
PM Admin	0	0.600	0	0.700	0	0.700	0	0.700	0	0.000	0	21.500
Fielding Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	24.800
<i>Subtotal Recurring</i>		1.423		1.525		1.524		1.525		0.000		403.518
<i>Total, AN/TPQ-36(V)8 Electronics Upgrade</i>	0	1.423	0	1.525	0	1.524	0	1.525	0	0.000	389	403.518
AN/TPQ-37 Reliability/Maintainability Improvements ⁽²⁾												
A Kits												
Recurring												
Kit Quantity(OCG)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	60	0.000
Installation Kits	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	12.600
Data	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	3.500
Equip,Non-Recurring(ATG)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	33.800
Equip,Non-Recurring(OC)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.200

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)						Modification Nomenclature <i>(Modification Title, Modification Number):</i> AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA						
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9			Type Modification: Unclassified				Related RDT&E PEs:								
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete				
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Ancillary			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0		
Initial Spares (ERPSL)			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	5		
Software Upgrades			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	10.300		
Receiver/Exciter Upgrade			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	41.200		
Centerline			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2.500		
Engineering/Test Support			0	0.623	0	0.825	0	0.824	0	0.825	0	0.000	19.618		
PM Admin			0	0.500	0	0.828	0	0.851	0	0.905	0	0.000	7.584		
Fielding Support			0	0.432	0	0.000	0	0.000	0	0.000	0	0.000	3.813		
<i>Subtotal Recurring</i>				1.555		1.653		1.675		1.730		0.000	177.615		
<i>Total, AN/TPQ-37 Reliability/Maintainability Improvements</i>			0	1.555	0	1.653	0	1.675	0	1.730	0	0.000	177.615		
<i>Total, All Modifications</i>				2.978		3.178		3.199		3.255		0.000	581.133		
<i>Procurement Cost (Procurement + Support)</i>				2.978		3.178		3.199		3.255		0.000	581.133		
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000	390.540		
Total Cost (Procurement + Support + Installation)				2.978		3.178		3.199		3.255		0.000	971.673		

Remarks:

(1) The AN/TPQ-36 is the primary target acquisition and counter fire system for Field Artillery in support of Divisions, separate Brigades, and rapid deployment task forces. The AN/TPQ-36(V)10 incorporates the new Common Radar Processor and 1-Gigabit Ethernet switch to enhance capabilities in false target rate, target throughput, and target classification. The Army has procured 116 ea. AN/TPQ-36(V)8 shelters/modification kits. With the transition to modularity, the AN/TPQ-36(V)10 will be fielded one (1) per Brigade Combat Team (BCT) (Heavy and Light) and one (1) per Stryker Brigade Combat Team (SBCT). All Common Radar Processors have been procured and began fielding in 3QFY09 concurrently with Software Block II.

(2) The RMI Program was necessary to resolve major issues with obsolescence and systemic failures associated with the existing AN/TPQ-37(V)8 Cooler, Transmitter Group and Legacy Signal Processor Unit. The overall program consists of a newly designed Common Radar Processor and Transmitter/Cooler and addition of Commercial Off the Shelf (COTS) hardware incorporated into the existing shelter. The RMI parts are all being incorporated during depot RESET. These improvements significantly increase the Radars system reliability, availability, and maintainability. The incorporation of RMI will significantly reduce the total number of ERPSL spares required to support the current AN/TPQ-37(V)8 Radar System, therefore minimizing logistics support and reducing the logistic foot print.

Manufacturer Information: AN/TPQ-36(V)8 Electronics Upgrade

Manufacturer Name: na			Manufacturer Location: na					
Administrative Leadtime (in Months):			Production Leadtime (in Months):					
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Contract Dates								

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)					Modification Nomenclature <i>(Modification Title, Modification Number):</i> AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA							
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9			Type Modification: Unclassified				Related RDT&E PEs:								
Manufacturer Information: AN/TPQ-36(V)8 Electronics Upgrade															
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
Delivery Dates															
Manufacturer Information: AN/TPQ-37 Reliability/Maintainability Improvements															
Manufacturer Name: na				Manufacturer Location: na											
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):											
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
Contract Dates	Sep 2011														
Delivery Dates	Sep 2011														
Installation: AN/TPQ-36(V)8 Electronics Upgrade			Method of Implementation: na				Installation Name:								
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
All Prior Years	476	2.400	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
Total	476	2.400	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total				
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	476	2.400			
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			

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Exhibit P-3A, Individual Modification: PB 2013 Army												Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)								Modification Nomenclature <i>(Modification Title, Modification Number):</i> AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA																			
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9				Type Modification: Unclassified				Related RDT&E PEs:																							
Installation: AN/TPQ-36(V)8 Electronics Upgrade				Method of Implementation: na				Installation Name:																							
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																	
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	476	2.400																
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Installation: AN/TPQ-37 Reliability/Maintainability Improvements				Method of Implementation: na								Installation Name:																			
Installation Cost				Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total							
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
All Prior Years				388	388.140	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000										

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Exhibit P-3A, Individual Modification: PB 2013 Army														Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: BZ7325 - Mod Of In-Svc Equip (Firefinder Radars)										Modification Nomenclature (Modification Title, Modification Number): AN/TPQ-36 and AN/TPQ-37 Firefinder Radars - NA																	
Models of Systems Affected: AN/TPQ-36(V)10 and AN/TPQ-37(V)9				Type Modification: Unclassified						Related RDT&E PEs:																					
Installation: AN/TPQ-37 Reliability/Maintainability Improvements				Method of Implementation: na						Installation Name:																					
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																	
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000														
Total				388	388.140	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000														
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																	
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	388	388.140																
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	388	388.140																
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	5,000	-	-	-	-	-	-	-	-	0	5,000						
Gross/Weapon System Cost (\$ in Millions)	2,909.413	178.562	148.335	-	-	-	-	-	-	-	0.000	3,236.310						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	2,909.413	178.562	148.335	-	-	-	-	-	-	-	0.000	3,236.310						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	2,909.413	178.562	148.335	-	-	-	-	-	-	-	0.000	3,236.310						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	35.712	-	-	-	-	-	-	-	-	0.000	0.647						
Description:																		
The Force XXI Battle Command Brigade and Below (FBCB2) is a digital, battle command information system that provides integrated, on-the-move, timely, relevant battle command information to tactical combat, combat support and combat service support leaders and soldiers. FBCB2 incorporates state-of-the-art information technology to allow commanders to concentrate combat system effects rather than combat forces, enabling units to be both more survivable and more lethal. FBCB2 provides the capability to pass orders and graphics allowing the warfighter to visualize the commanders intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real-time communications and response. FBCB2 as a key component of the Army Battle Command System (ABCS) completes the information flow process from brigade to platform and across platforms within the brigade task force and across brigade boundaries. FBCB2 system provides a dual based capability consisting of both terrestrial Enhanced Position Location and Reporting System (EPLRS) and satellite based (L-Band) systems. The system includes a Pentium based processor, display unit, keyboard, removable hard disk drive cartridge, and a platform specific installation kit. The satellite based system, more commonly known as Blue Force Tracking (BFT), includes an L-Band transceiver that employs commercial satellite services in lieu of tactical terrestrial radios. Currently over 88,000 total systems have been fielded to the Army and Marine Corps and other services, with approximately 25,000 systems in support of Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF).																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		-		-		-			-			-					
	Total Obligation Authority		-		148.335		-			-			-					
Army National Guard	Quantity		3,000		-		-			-			-					
	Total Obligation Authority		107.137		-		-			-			-					
Army Reserve	Quantity		2,000		-		-			-			-					
	Total Obligation Authority		71.425		-		-			-			-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							P-1 Line Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)																
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)	P5, P5A, P21		-	-	-	35.712	5,000	178.562	-	-	148.335	-	-	-	-	-	-	-	-	-			
Total Gross/Weapon System Cost					2,909.413			178.562			148.335												

*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:

This program has no FY 2013 Base or OCO procurement request. The FBCB2 Program ends in FY 2012. All FY 2012 dollars are OCO funds.

The FBCB2 Army Acquisition Objective is 103,202.

There is no approved AAO for either the KGV-72 Type 1 Encryption Device or the BFT2.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)									Item Nomenclature (Item Number, Item Name, DOD/C): W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)																			
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																	
Procurement Quantity (Each)							-		5,000		-		-		-																	
Gross/Weapon System Cost (\$ in Millions)							-		178.562		148.335		-		-																	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-																	
Net Procurement (P1) (\$ in Millions)							-		178.562		148.335		-		-																	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-																	
Total Obligation Authority (\$ in Millions)							-		178.562		148.335		-		-																	
(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 Thousands)							-		35.712		-		-		-																	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)															
Flyaway Cost																																
Recurring Cost																																
† HW Manufacturing - Ground		-	-	-	20.924	5,000	104.622	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
Government		-	-	-	-	-	14.022	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
Contractor		-	-	-	-	-	5.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
Engineering Change Proposals		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
Test		-	-	-	-	-	1.500	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
Computer Hardware Replacement		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>125.144</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>															
Non Recurring Cost																																
Non Recurring Engineering		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
<i>Total Non Recurring Cost</i>		<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>															
<i>Total Flyaway Cost</i>		<i>0.000</i>			<i>125.144</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>															
PackageFielding Cost																																
Recurring Cost																																
Training (Combat Training Center)		-	-	-	-	-	0.680	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
Fielding		-	-	-	-	-	31.124	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
Op Site Activation		-	-	-	-	-	0.345	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>32.149</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>															

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86					P-1 Line Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)									Item Nomenclature (Item Number, Item Name, DOD/C): W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)						
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
<i>Total Package Fielding Cost</i>				0.000			32.149			0.000			0.000			0.000			0.000	
Support Cost																				
Support Equipment		-	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Software Support		-	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Data		-	-	-	-	-	-	1.664	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Engineering Support		-	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
KGV-72 Retrofit		-	-	-	-	-	-	0.000	5.158	18,050	93.100	-	-	0.000	-	-	-	-	0.000	
BFT 2 Retrofit		-	-	-	-	-	-	0.005	3.060	18,050	55.235	-	-	0.000	-	-	-	-	0.000	
TIGR		-	-	-	-	-	-	19.600	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
JCR/Parallel NOC/ Aviation Parts		-	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
<i>Total Support Cost</i>				0.000			21.269			148.335			0.000			0.000			0.000	
Gross Weapon System Cost				-			178.562			148.335			-			-			-	
Remarks:																				
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-																
	Total Obligation Authority			-				148.335												
Army National Guard	Quantity			3,000				-												
	Total Obligation Authority			107.137				-												
Army Reserve	Quantity			2,000				-												
	Total Obligation Authority			71.425				-												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)						Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HW Manufacturing - Ground		2011	DRS / Melbourne, FL	SS / FFP	CECOM C4IEWS	Jan 2011	May 2011	5,000	20.924	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)										Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)																						
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L												
HW Manufacturing - Ground																																										
1	2011	ARMY	5000	0	5000	-	-	-	A -	-	-	-	1000	1000	1000	1000	1000	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)					Item Nomenclature: W61900 - Force XXI Battle Cmd Brigade & Below (FBCB2)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS - Melbourne, FL	500	1140	2280	0	5	4	9	0	2	4	6

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																					
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)																					
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements: 0203759A, 0604805A																	
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)	-	-	-	1,032	-	1,032	3,866	10,752	14,280	14,313	0	44,243														
Gross/Weapon System Cost (\$ in Millions)	17.189	0.146	69.514	141.385	-	141.385	124.531	121.658	137.754	148.765	43.400	804.342														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	17.189	0.146	69.514	141.385	-	141.385	124.531	121.658	137.754	148.765	43.400	804.342														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	17.189	0.146	69.514	141.385	-	141.385	124.531	121.658	137.754	148.765	43.400	804.342														
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-													
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	137.001	-	137.001	32.212	11.315	9.647	10.394	0.000	0.018														
Description:																										
Joint Battle Command - Platform (JBC-P) provides true Joint Force Command and Control (C2) and Situational Awareness (SA) capability at the platform level and enables mission accomplishment across the entire spectrum of Joint military operations. JBC-P serves as the cornerstone for Joint Blue Force Situational Awareness (JBFSA). It provides continuous near-real-time identification of friendly locations to populate the Joint Common Operating Picture (JCOP). JBC-P enhances Joint Combat Identification to increase combat effectiveness and reduce fratricide. It enables Joint, net-centric C2/Battle Command by seamlessly passing/sharing relevant information vertically and horizontally, within all levels of command, regardless of Service unit hierarchy. JBC-P software is designed to run on existing FBCB2 systems as well as new hardware items, reducing the army's investment in new hardware. In addition to utilizing the FBCB2 systems, JBC-P provides new hardware capabilities including ruggedized remoteable vehicle computers (tablets), dismounted devices for use with tablets, one way beacons, and ancillary equipment (e.g., Secure Mission Data Loader, cables, installation kits, etc.).																										
The JBC-P program was approved by the Joint Requirements Oversight Council (JROC) in May 2008. An Acquisition Decision Memorandum (ADM), approving a Modified Milestone B, and entry into the Engineering and Manufacturing Development (EDM) phase was issued in September 2009. Milestone C is scheduled for June 2012.																										
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																	
Army Active	Quantity		-		-		1,032		-		1,032															
	Total Obligation Authority		0.146		69.514		141.385		-		141.385															
Army National Guard	Quantity		-		-		-		-		-															
	Total Obligation Authority		-		-		-		-		-															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)																
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:							Other Related Program Elements: 0203759A, 0604805A											
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)	P5, P5A, P21		-	-	-	-	-	0.146	-	-	69.514	137.001	1,032	141.385	-	-	-	137.001	1,032	141.385			
Total Gross/Weapon System Cost					17.189			0.146			69.514			141.385			-		141.385				

*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:

Fiscal Year 2013 Base Procurement dollars in the amount of \$141.385 million supports the procurement of 344 each JBC-P Remoteable Tablet Computers, Dismounted Tablet Devices and Vehicle Mounted Beacons, program management support, system test and evaluation, training, fielding, publications, and support equipment (\$20.615 million). In addition to the JBC-P hardware, the Fiscal Year 2013 funding procures ten Brigade Sets of the Tactical Ground Reporting (TIGR) System (\$13.820 million); 6,585 KGV-72 (\$41.101 million) and 6,585 BFT 2 satellite transceivers (\$21.860 million) including the necessary program management, testing, training, fielding and other costs associated with those items. Fiscal Year 2013 funding also procures satellite transceivers, fielding, training, upgrades and support for the Movement Tracking System (\$43.989 million).

There are no Fiscal Year 2013 OCO procurement dollars for the JBC-P Program.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86							P-1 Line Item Nomenclature: W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)							Item Nomenclature (Item Number, Item Name, DOD/C): W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		1,032		-		1,032			
Gross/Weapon System Cost (\$ in Millions)							-		0.146		69.514		141.385		-		141.385			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		0.146		69.514		141.385		-		141.385			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		0.146		69.514		141.385		-		141.385			
(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 Thousands)							-		-		-		137.001		-		137.001			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† - Remoteable Vehicle Tablet		-	-	-	-	-	0.000	-	-	0.000	11.662	344	4.012	-	-	0.000	11.662	344	4.012	
† - Dismounted Tablet Device		-	-	-	-	-	0.000	-	-	0.000	12.878	344	4.430	-	-	0.000	12.878	344	4.430	
† - Vehicle Mounted Beacon		-	-	-	-	-	0.000	-	-	0.000	2.113	344	0.727	-	-	0.000	2.113	344	0.727	
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.093	-	-	0.000	-	-	0.093	
System Engineering/Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	2.351	-	-	0.000	-	-	2.351	
System Test and Evaluation		-	-	-	-	-	0.000	-	-	0.000	-	-	3.695	-	-	0.000	-	-	3.695	
<i>Total Recurring Cost</i>				0.000			0.000			0.000			15.308			0.000			15.308	
<i>Total Flyaway Cost</i>				0.000			0.000			0.000			15.308			0.000			15.308	
Support Cost																				
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	3.099	-	-	0.000	-	-	3.099	
Training		-	-	-	-	-	0.000	-	-	0.000	-	-	0.846	-	-	0.000	-	-	0.846	
Publications Tech/Data		-	-	-	-	-	0.000	-	-	0.000	-	-	1.017	-	-	0.000	-	-	1.017	
Support Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.115	-	-	0.000	-	-	0.115	
Operational Site Activation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.230	-	-	0.000	-	-	0.230	
- TiGR - Tactical Ground Reporting Syst		-	-	-	-	-	0.146	-	-	20.000	-	-	13.820	-	-	0.000	-	-	13.820	

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86															P-1 Line Item Nomenclature: W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)				
Item Nomenclature (Item Number, Item Name, DOD/C): W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)																			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
- MTS - Movement Tracking System		-	-	-	-	0.000	-	-	0.000	-	-	43.989	-	-	0.000	-	-	43.989	
- KGV-72		-	-	-	-	0.000	-	-	0.000	6.242	6,585	41.101	-	-	0.000	6.242	6,585	41.101	
- BFT-2 Ground		-	-	-	-	0.000	-	-	0.000	3.320	6,585	21.860	-	-	0.000	3.320	6,585	21.860	
- BFT-2 Aviation		-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
-- Basic		-	-	-	-	0.000	13.771	301	4.145	-	-	0.000	-	-	-	-	-	0.000	
-- Intermediate		-	-	-	-	0.000	19.278	1,269	24.464	-	-	0.000	-	-	-	-	-	0.000	
-- Advanced		-	-	-	-	0.000	26.164	799	20.905	-	-	0.000	-	-	-	-	-	0.000	
<i>Total Support Cost</i>				0.000			0.146			69.514			126.077			0.000			126.077
Gross Weapon System Cost				-			0.146			69.514			141.385			-			141.385
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			1,032			-			1,032			
	Total Obligation Authority			0.146			69.514			141.385			-			141.385			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)					Item Nomenclature: W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†- Remoteable Vehicle Tablet		2013	TBD -Remoteable Vehicle Tablet / TBD	C / FFP	Army Contracting Cmd, APG, MD	Mar 2013	Jul 2013	344	11.662			
†- Dismounted Tablet Device		2013	TBD - Dismounted Tablet Device / TBD	C / FFP	Army Contracting Cmd, APG, MD	Mar 2013	Jul 2013	344	12.878			
†- Vehicle Mounted Beacon		2013	TBD - Vehicle Mounted Beacon / TBD	C / FFP	Army Contracting Cmd, APG, MD	Mar 2013	Jul 2013	344	2.113			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86												P-1 Line Item Nomenclature: W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)												Item Nomenclature: W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)								
COST ELEMENTS Units in Each								Fiscal Year 2013												Fiscal Year 2014												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
- Remoteable Vehicle Tablet																																
1	2013	ARMY	344	0	344	-	-	-	-	-	A -	-	-	-	-	28	28	29	29	29	29	29	29	29	29	29	29	28	28			
- Dismounted Tablet Device																																
2	2013	ARMY	344	0	344	-	-	-	-	-	A -	-	-	-	-	28	28	29	29	29	29	29	29	29	29	29	29	28	28			
- Vehicle Mounted Beacon																																
3	2013	ARMY	344	0	344	-	-	-	-	-	A -	-	-	-	-	28	28	29	29	29	29	29	29	29	29	28	28					
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)					Item Nomenclature: W61990 - JOINT BATTLE COMMAND - PLATFORM (JBC-P)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	TBD - Remoteable Vehicle Tablet - TBD	28	29	29	0	5	4	9	0	2	4	6	
2	TBD - Dismounted Tablet Device - TBD	28	29	29	0	5	4	9	0	2	4	6	
3	TBD - Vehicle Mounted Beacon - TBD	28	29	29	0	5	4	9	0	2	4	6	

Remarks:

Contractors, lead times and production rates are TBD pending source selection and award in 2QFY13. Lead Times are based on experience with similar hardware items in previous program.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																					
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					K31100 - Lightweight Laser Designator/Rangefinder																					
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0604710A																	
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)	-	200	325	-	-	-	-	-	-	-	0	525														
Gross/Weapon System Cost (\$ in Millions)	673.676	87.971	58.042	-	-	-	-	-	-	-	0.000	819.689														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	673.676	87.971	58.042	-	-	-	-	-	-	-	0.000	819.689														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	673.676	87.971	58.042	-	-	-	-	-	-	-	0.000	819.689														
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-														
Gross/Weapon System Unit Cost (\$ in Thousands)	-	439.855	178.591	-	-	-	-	-	-	-	0.000	1.561														
Description:	The LLDR is a modular system designed for crew-served, man-portable day/night all-weather use for determining the precise location of threat targets, and for designating threat targets for engagement by Global Position System (GPS) precision and laser guided munitions for a variety of Army and Joint weapons systems. The Target Location Module includes a thermal night vision sensor, day camera, laser rangefinder, digital magnetic compass, GPS, and system controller with digital data and video outputs. These components provide precision target location and the capability to digitally transmit targeting information. The Target Acquisition Improvement retrofit adds a precision azimuth measurement sensor to supplement the digital compass and brings LLDR systems to a common configuration. Target Acquisition Improvements enable precision target location and engagement with current and future precision munitions.																									
The LLDR Approved Acquisition Objective (AAO) is 2,700.																										
Funding in FY 2013 and beyond was transitioned to the LLDR Mod-In-Service Line (SSN KA3100) to support retrofit to the latest configuration.																										
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity		164		-			-			-															
	Total Obligation Authority		69.585		20.490			-			-															
Army National Guard	Quantity		36		113			-			-															
	Total Obligation Authority		18.386		37.552			-			-															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)										P-1 Line Item Nomenclature: K31100 - Lightweight Laser Designator/Rangefinder														
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:							Other Related Program Elements: 0604710A												
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
K31100 - Lightweight Laser Designator/Rangefinder	P5, P5A, P21	A	-	-	-	439.855	200	87.971	178.591	325	58.042	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					673.676			87.971			58.042													

*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:

There is no funding in FY 13.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86													P-1 Line Item Nomenclature: K31100 - Lightweight Laser Designator/Rangefinder						
													Item Nomenclature (Item Number, Item Name, DOD/C): K31100 - Lightweight Laser Designator/ Rangefinder						
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	200	325	-	-	-							
Gross/Weapon System Cost (\$ in Millions)							-	87.971	58.042	-	-	-							
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)							-	87.971	58.042	-	-	-							
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)							-	87.971	58.042	-	-	-							
(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 Thousands)							-	439.855	178.591	-	-	-							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† K31100 AN/PED-1 LLDR		-	-	-	362.900	200	72.573	-	-	0.000	-	-	0.000	-	-	-	0.000		
† K31100 AN/PED-1 LLDR MOD OF IN SVC		-	-	-	-	-	0.000	156.800	325	50.966	-	-	0.000	-	-	-	0.000		
Engineering Support		-	-	-	-	-	1.865	-	-	0.848	-	-	0.000	-	-	-	0.000		
Project Management Admin		-	-	-	-	-	4.384	-	-	2.359	-	-	0.000	-	-	-	0.000		
Non-Recurring Engineering		-	-	-	-	-	5.639	-	-	0.000	-	-	0.000	-	-	-	0.000		
Engineering Change Order		-	-	-	-	-	0.854	-	-	0.734	-	-	0.000	-	-	-	0.000		
Testing		-	-	-	-	-	0.458	-	-	0.455	-	-	0.000	-	-	-	0.000		
Fielding		-	-	-	-	-	2.198	-	-	2.680	-	-	0.000	-	-	-	0.000		
<i>Total Recurring Cost</i>		0.000			87.971			58.042			0.000			0.000			0.000		
<i>Total Flyaway Cost</i>		0.000			87.971			58.042			0.000			0.000			0.000		
Gross Weapon System Cost		-			87.971			58.042			-			-			-		
Remarks:																			
Secondary Distribution					FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity				164		212		-			-			-				

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: K31100 - Lightweight Laser Designator/Rangefinder		Item Nomenclature (Item Number, Item Name, DOD/C): K31100 - Lightweight Laser Designator/ Rangefinder
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
	Total Obligation Authority	69.585	20.490	-
Army National Guard	Quantity	36	113	-
	Total Obligation Authority	18.386	37.552	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: K31100 - Lightweight Laser Designator/Rangefinder					Item Nomenclature: K31100 - Lightweight Laser Designator/ Rangefinder			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†K31100 AN/PED-1 LLDR		2011	Northrop Grumman Laser Systems / Apopka	C / FP	ACC APG	Mar 2011	Jul 2012	200	362.900	N		
†K31100 AN/PED-1 LLDR MOD OF IN SVC		2012	Northrop Grumman Laser Systems / Apopka	C / FP	ACC APG	Mar 2012	Jul 2013	325	156.800	N		

Remarks:

Funding in FY 2013 and beyond was transitioned to the MOD OF IN-SERVICE EQUIPMENT (LLDR) line (KA3100).

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: K31100 - Lightweight Laser Designator/Rangefinder											Item Nomenclature: K31100 - Lightweight Laser Designator/ Rangefinder															
COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
K31100 AN/PED-1 LLDR																																				
1	2011	ARMY	200	0	200	-	-	-	-	-	-	-	-	-	-	24	24	23	23	23	23	23	23	23	14											
K31100 AN/PED-1 LLDR MOD OF IN SVC																																				
2	2012	ARMY	325	0	325	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	28	28	256
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: K31100 - Lightweight Laser Designator/Rangefinder											Item Nomenclature: K31100 - Lightweight Laser Designator/ Rangefinder															
COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
K31100 AN/PED-1 LLDR																																				
1	2011	ARMY	200	200	0																															
K31100 AN/PED-1 LLDR MOD OF IN SVC																																				
2	2012	ARMY	325	69	256	28	28	28	28	29	29	29	29	29	28																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: K31100 - Lightweight Laser Designator/Rangefinder					Item Nomenclature: K31100 - Lightweight Laser Designator/ Rangefinder						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	Northrop Grumman Laser Systems - Apopka	20	40	50	2	5	16	21	2	3	14	17			
2	Northrop Grumman Laser Systems - Apopka	20	40	50	2	5	16	21	2	3	14	17			

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)						KA3100 - Mod Of In-Svc Equip (LLDR)															
ID Code (A=Service Ready, B=Not Service Ready):			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)			-	-	-	117	-	117	141	280	-	-	0	538							
Gross/Weapon System Cost (\$ in Millions)			-	-	-	22.403	-	22.403	26.037	48.163	-	-	0.000	96.603							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			-	-	-	22.403	-	22.403	26.037	48.163	-	-	0.000	96.603							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			-	-	-	22.403	-	22.403	26.037	48.163	-	-	0.000	96.603							
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	191.479	-	191.479	184.660	172.011	-	-	0.000	0.180							
Description:																					
MOD OF IN-SERVICE EQUIPMENT (LLDR) funds the retrofit of the Lightweight Laser Designator Rangefinder (LLDR, AN/PED-1) to incorporate Target Acquisition improvements. The LLDR is a modular system designed for crew-served, man-portable day/night all-weather use for determining the precise location of threat targets, and for designating threat targets for engagement by Global Position System (GPS) precision and laser guided munitions for a variety of Army and Joint weapons systems. The Target Location Module uses a thermal night vision sensor, day camera, laser rangefinder, and digital compass, GPS, and system controller with digital data and video outputs. These components provide precision target location and the capability to digitally transmit the targeting information. The Target Acquisition Improvement retrofit adds a precision azimuth measurement sensor to supplement the digital compass and brings LLDR systems to a common configuration. Target Acquisition Improvements enable precision target location and engagement with current and future precision munitions.																					
Secondary Distribution			FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017										
Army Active	Quantity		-	-	85	-	85	98	181	-	-										
	Total Obligation Authority		-	-	16.327	-	16.327	18.384	31.320	-	-										
Army National Guard	Quantity		-	-	32	-	32	43	99	-	-										
	Total Obligation Authority		-	-	6.076	-	6.076	7.653	16.843	-	-										
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
LLDR Target Location Improvement - OSIP	P3A		-	-	-	-	-	-	-	-	191.479	117	22.403	-	-	191.479	117	22.403			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							KA3100 - Mod Of In-Svc Equip (LLDR)																
ID Code (A=Service Ready, B=Not Service Ready) :							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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
Total Gross/Weapon System Cost					-			-			-			22.403			-			22.403			
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
LLDR Target Location Improvement - OSIP	P3A		184.660	141	26.037	172.011	280	48.163	-	-	-	-	-	0.000	0	0.000	0.180	538	96.603				
Total Gross/Weapon System Cost					26.037			48.163									0.000		96.603				

*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:

FY 2013 Base procurement dollars, in the amount of \$22.403 million, supports the upgrade of 117 existing LLDR systems.

The LLDR Army Acquisition Objective (AAO) is 2,700.

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> LLDR Target Location Improvement - OSIP
Models of Systems Affected: AN/PED-1			Type Modification: Unclassified										Related RDT&E PEs:
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)	-	-	-	117	-	117	141	280	-	-	0	538	
Gross/Weapon System Cost (\$ in Millions)	-	-	-	22.403	-	22.403	26.037	48.163	-	-	0.000	96.603	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	-	-	-	22.403	-	22.403	26.037	48.163	-	-	0.000	96.603	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	-	-	22.403	-	22.403	26.037	48.163	-	-	0.000	96.603	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	191.479	-	191.479	184.660	172.011	-	-	0.000	0.180	
Description: MOD OF IN-SERVICE EQUIPMENT (LLDR) funds the upgrade of fielded LLDR systems to improve target location accuracy. The retrofit brings the existing LLDR systems to the latest configuration by installing a celestial navigation module to the Target Location Module (TLM) to supplement azimuth measurement of the digital magnetic compass. TLMs in the original LLDR configuration also receive updated day imagers and thermal imagers to conform with the latest LLDR configuration. As part of this modification, the Laser Designator Modules in the original configuration are replaced with a lighter weight, more power efficient laser designator, which reduces total system weight and battery costs.													

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> LLDR Target Location Improvement - OSIP	
Models of Systems Affected: AN/PED-1		Type Modification: Unclassified										Related RDT&E PEs:	
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement													
LLDR Target Location Improvement ⁽¹⁾													
A Kits													
Recurring													
AN/PED-1 LLDR		0	0.000	0	0.000	0	0.000	117	17.596	0	0.000	117	17.596
Engineering Support		0	0.000	0	0.000	0	0.000	0	1.007	0	0.000	0	1.007
Project Management Admin		0	0.000	0	0.000	0	0.000	0	0.600	0	0.000	0	0.600
Testing		0	0.000	0	0.000	0	0.000	0	0.300	0	0.000	0	0.300
Fielding		0	0.000	0	0.000	0	0.000	0	2.900	0	0.000	0	2.900
<i>Subtotal Recurring</i>			0.000		0.000		0.000		22.403		0.000		22.403
<i>Total, LLDR Target Location Improvement</i>		0	0.000	0	0.000	0	0.000	117	22.403	0	0.000	117	22.403
<i>Total, All Modifications</i>			0.000		0.000		0.000		22.403		0.000		22.403
<i>Procurement Cost (Procurement + Support)</i>			0.000		0.000		0.000		22.403		0.000		22.403
<i>Total Installation Cost</i>			0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)			0.000		0.000		0.000		22.403		0.000		22.403
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement													
LLDR Target Location Improvement ⁽¹⁾													
A Kits													
Recurring													
AN/PED-1 LLDR		141	21.000	280	42.500	0	0.000	0	0.000	0	0.000	538	81.096
Engineering Support		0	1.006	0	1.016	0	0.000	0	0.000	0	0.000	0	3.029
Project Management Admin		0	0.600	0	0.640	0	0.000	0	0.000	0	0.000	0	1.840
Testing		0	0.300	0	0.200	0	0.000	0	0.000	0	0.000	0	0.800
Fielding		0	3.131	0	3.807	0	0.000	0	0.000	0	0.000	0	9.838

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> LLDR Target Location Improvement - OSIP		
Models of Systems Affected: AN/PED-1			Type Modification: Unclassified				Related RDT&E PEs:								
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<i>Subtotal Recurring</i>				26.037		48.163		0.000		0.000		0.000		96.603	
<i>Total, LLDR Target Location Improvement</i>			141	26.037	280	48.163	0	0.000	0	0.000	0	0.000	538	96.603	
<i>Total, All Modifications</i>				26.037		48.163		0.000		0.000		0.000		96.603	
<i>Procurement Cost (Procurement + Support)</i>				26.037		48.163		0.000		0.000		0.000		96.603	
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000		0.000	
Total Cost (Procurement + Support + Installation)				26.037		48.163		0.000		0.000		0.000		96.603	
Remarks:															
(1) Fielded LLDR systems will be recovered from Brigade Combat Teams (BCT) in full brigade sets and returned to the manufacturer to be retrofitted to the improved target location configuration. New or upgraded LLDR systems with the target location improvement will be provided to each BCT at the time of recovery. The MTOE per BCT is 17 per Stryker BCT, 32 per Infantry BCT, and 37 per Heavy BCT. Partial BCTs may be retrofitted depending on available funds.															
The input of systems occurs 3 quarters after contract award due to long lead items. These quantities total of 863 retrofitted units from FY 2012-FY 2015 that includes 325 retrofits done in FY12 under the K31100 Funding line.															
Manufacturer Information: LLDR Target Location Improvement															
Manufacturer Name: NGLS					Manufacturer Location: Apopka, FL										
Administrative Leadtime (in Months): 4					Production Leadtime (in Months): 12										
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
Contract Dates			Jul 2013	Apr 2014	Apr 2015										
Delivery Dates			Jul 2014	Apr 2015	Apr 2016										
Installation: LLDR Target Location Improvement				Method of Implementation: Retrofit				Installation Name:							
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army															Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: KA3100 - Mod Of In-Svc Equip (LLDR)											Modification Nomenclature <i>(Modification Title, Modification Number):</i> LLDR Target Location Improvement - OSIP															
Models of Systems Affected: AN/PED-1				Type Modification: Unclassified											Related RDT&E PEs:															
Installation: LLDR Target Location Improvement				Method of Implementation: Retrofit											Installation Name:															
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000											
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	0	0	0	0	0	0	0	0	0	0	0	0	29	29	29	30	35	35	35	36	70	70	70	0	0	538			
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	30	35	35	36	36	70	70	70	0	0	538			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					K99200 - Computer Ballistics: LHMBC XM32													
ID Code (A=Service Ready, B=Not Service Ready):			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)	3,893	70	-	-	-	-	-	-	-	-	0	3,963						
Gross/Weapon System Cost (\$ in Millions)	103.040	2.610	-	-	-	-	-	-	-	-	0.000	105.650						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	103.040	2.610	-	-	-	-	-	-	-	-	0.000	105.650						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	103.040	2.610	-	-	-	-	-	-	-	-	0.000	105.650						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	37.286	-	-	-	-	-	-	-	-	0.000	0.027						
Description:		The M32 Lightweight Handheld Mortar Ballistic Computer (LHMBC) calculates ballistic trajectories that give the mortar user data to elevate the gun, set the charge, and direct fire for all rounds. The LHMBC provides mortar firing computations for all calibers of mortars as well as digital messaging capability. The LHMBC consists of the Army Common Hardware Ruggedized Personal Digital Assistant (R-PDA) with embedded GPS capability, and fire control system software developed for use with the R-PDA. The LHMBC will interface with the Advanced Field Artillery Tactical Data System (AFATDS) to improve required response time. The LHMBC replaces the old M23 Mortar Ballistic Computer, that is no longer logistically supportable, in Army dismounted mortar units. The total system weighs less than four pounds, compared to the M23 that weighs over eight pounds.																
Secondary Distribution			FY 2011	FY 2012	FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity		70			-			-			-						
	Total Obligation Authority		2.610			-			-			-						
Justification:		This program has no FY2013 Base or OCO procurement request.																

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					P-1 Line Item Nomenclature: K99300 - Mortar Fire Control System												
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items: 0604802A					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)	-		80	96	120	-	120	120	115	-	-	0	531				
Gross/Weapon System Cost (\$ in Millions)	-		16.382	17.022	29.505	-	29.505	23.100	20.609	-	-	0.000	106.618				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-		16.382	17.022	29.505	-	29.505	23.100	20.609	-	-	0.000	106.618				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-		16.382	17.022	29.505	-	29.505	23.100	20.609	-	-	0.000	106.618				
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	204.775	177.313	245.875	-	245.875	192.500	179.209	-	-	-	0.000	0.201				
Description:																	
The Mortar Fire Control System (MFCS) accurately determines weapon position and orientation, navigates, calculates ballistics, and communicates digitally on the fire support net. The MFCS consists of the M95/M96 version that is used on mounted 120mm mortars in Heavy and Stryker Brigade Combat Teams, and the M150/M151 version that is used on the M120A1 120mm Towed Mortar that is fielded throughout all Infantry Brigade Combat Teams (IBCT). The M95 is used on the M1064A2/M1064A3 Mortar Carriers with the M121 Battalion Mortar System and the M1129A1 Stryker 120mm Mortar Carrier with the 120mm Recoiling Mortar System. The M96 is used on M577 Mortar Fire Direction Center (FDC) vehicle. The M150 will be used on the M120A1 120mm Towed Mortar that will be mounted on the M1101 Trailer. The M151 is used on the M1097 HWMMV that serves as the IBCT Mortar FDC. Both the M95 and M150 consist of five main components: 1) The Commander's Interface (CI) (M95) or Fire Control Computer (FCC)(M150) links the MFCS components together, communicates, and calculates the ballistic trajectories. 2) The Tactical Advanced Land Inertial Navigator (TALIN) is the pointing device and position system that provides the weapon's position, pointing azimuth and elevation. 3) The Gunner's Display (GD) shows the gunner where to point the tube and shows the ballistic solution. 4) The Driver's Display (DD) (M95 only) provides a "steer-to" display to aid in navigation and emplacement of the vehicle, and 5) The Power Distribution Assembly/Enhanced Power Distribution Assembly filters vehicle power and acts as a circuit breaker isolating MFCS LRUs from power fluctuations and surges. The M96 and M151 each consist primarily of the CI (M96) or FCC (M151), because the FDC has no gun system.																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	6		42		41		-		41							
	Total Obligation Authority	1.665		7.449		10.754		-		10.754							
Army National Guard	Quantity	74		54		79		-		79							
	Total Obligation Authority	14.717		9.573		18.751		-		18.751							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)							P-1 Line Item Nomenclature: K99300 - Mortar Fire Control System													
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items: 0604802A							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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
K99300 - Mortar Fire Control System	P5, P5A, P21	B	-	-	-	204.775	80	16.382	177.313	96	17.022	245.875	120	29.505	-	-	-	245.875	120	29.505
Total Gross/Weapon System Cost					-			16.382			17.022			29.505			-			29.505

*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:

FY 2013 Base procurement dollars in the amount of \$29.505 million supports the procurement of (104) M150 MFCS gun system for M120A1, 120mm Towed Mortar; (16) M151 MFCS FDC System; and (104) TALIN's. Systems are urgently required for fielding to eight US Army and Army National guard Infantry Brigade Combat Teams in accordance with HQDA Army Force generation (ARFORGEN) fielding schedules. These systems improve the accuracy of the M120 towed mortar system from 138 meters Circular Error Probable (CEP) to 75 meters CEP, allowing for first round fire for effect. The systems also increase survivability of mortar crews by eliminating soldier dismount, and add digital connectivity to the Fire Support network and connectivity to Force XXI Battle Command Brigade and Below (FBCB2) situational awareness blue data.

Army Acquisition Objective for M150 totals 700

Army Acquisition Objective for M151 totals 138

Army Acquisition Objective for TALIN totals 700

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86				P-1 Line Item Nomenclature: K99300 - Mortar Fire Control System										Item Nomenclature (Item Number, Item Name, DOD/C): K99300 - Mortar Fire Control System					
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)								-		80		96		120		-		120	
Gross/Weapon System Cost (\$ in Millions)								-		16.382		17.022		29.505		-		29.505	
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)								-		16.382		17.022		29.505		-		29.505	
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)								-		16.382		17.022		29.505		-		29.505	
(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 Thousands)								-		204.775		177.313		245.875		-		245.875	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MFCS (M150) - 120MM Mortar Dismounted		-	-	-	114.000	70	7.980	114.000	79	9.006	135.000	104	14.040	-	-	0.000	135.000	104	14.040
† MFCS (M151) - FDC Dismounted		-	-	-	44.000	10	0.440	44.000	17	0.748	45.000	16	0.720	-	-	0.000	45.000	16	0.720
† TALIN		-	-	-	45.000	70	3.150	45.000	79	3.555	47.000	104	4.888	-	-	0.000	47.000	104	4.888
Production Engineering		-	-	-	-	-	-	1.300	-	-	1.100	-	-	1.807	-	-	0.000	-	-
Government ILS		-	-	-	-	-	-	0.150	-	-	0.150	-	-	0.500	-	-	0.000	-	-
Software Support		-	-	-	-	-	-	0.700	-	-	0.926	-	-	1.600	-	-	0.000	-	-
Proof and Acceptance		-	-	-	-	-	-	0.500	-	-	0.437	-	-	0.950	-	-	0.000	-	-
Fielding, Installation & New Equip Trng		-	-	-	-	-	-	1.891	-	-	0.900	-	-	1.808	-	-	0.000	-	-
First Article Testing		-	-	-	-	-	-	0.054	-	-	0.050	-	-	0.000	-	-	-	-	0.000
Manuals		-	-	-	-	-	-	0.217	-	-	0.150	-	-	0.192	-	-	0.000	-	0.192
Material Change - Obsolescence		-	-	-	-	-	-	0.000	-	-	0.000	-	-	3.000	-	-	0.000	-	3.000
Total Recurring Cost				0.000				16.382			17.022			29.505			0.000		29.505
Total Flyaway Cost				0.000				16.382			17.022			29.505			0.000		29.505
Gross Weapon System Cost				-				16.382			17.022			29.505			-		29.505
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: K99300 - Mortar Fire Control System			Item Nomenclature (Item Number, Item Name, DOD/C): K99300 - Mortar Fire Control System
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity	6	42	41	-
	Total Obligation Authority	1.665	7.449	10.754	-
Army National Guard	Quantity	74	54	79	-
	Total Obligation Authority	14.717	9.573	18.751	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: K99300 - Mortar Fire Control System					Item Nomenclature: K99300 - Mortar Fire Control System				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MFCS (M150) - 120MM Mortar Dismounted		2011	Elbit Systems of America / Fort Worth, TX	C / FP	Picatinny, NJ	May 2011	Jan 2012	70	114.000	Y		
†MFCS (M150) - 120MM Mortar Dismounted		2012	Elbit Systems of America / Fort Worth, TX	C / FP	Picatinny, NJ	Mar 2012	Jan 2013	79	114.000	Y		
†MFCS (M150) - 120MM Mortar Dismounted		2013	Elbit Systems of America / Fort Worth, TX	C / FP	Picatinny, NJ	Mar 2013	Jan 2014	104	135.000	Y		
†MFCS (M151) - FDC Dismounted		2011	Elbit Systems of America / Fort Worth, TX	C / FP	Picatinny, NJ	May 2011	Jan 2012	10	44.000	Y		
†MFCS (M151) - FDC Dismounted		2012	Elbit Systems of America / Fort Worth, TX	C / FP	Picatinny, NJ	Mar 2012	Jan 2013	17	44.000	Y		
†MFCS (M151) - FDC Dismounted		2013	Elbit Systems of America / Fort Worth, TX	C / FP	Picatinny, NJ	Mar 2013	Jan 2014	16	45.000	Y		
†TALIN		2011	Honeywell Sensor and Guidance / Clearwater, FL	C / FP	Warren, MI	Sep 2011	Jan 2012	70	45.000	Y		
†TALIN		2012	Honeywell Sensor and Guidance / Clearwater, FL	C / FP	Warren, MI	Mar 2012	Jan 2013	79	45.000	Y		
†TALIN		2013	Honeywell Sensor and Guidance / Clearwater, FL	C / FP	Warren, MI	Mar 2013	Jan 2014	104	47.000	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: K99300 - Mortar Fire Control System										Item Nomenclature: K99300 - Mortar Fire Control System																					
COST ELEMENTS Units in Each						Fiscal Year 2012												Fiscal Year 2013																							
O C O Ref #	MFR FY	SERVICE‡ QTY	PROC TO 1 OCT	ACCEP PRIOR AS OF 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
MFCS (M150) - 120MM Mortar Dismounted																																									
1	2011	ARMY	70	0	70	-	-	-	25	25	20																														
1	2012	ARMY	79	0	79	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	25	25	4									
1	2013	ARMY ⁽¹⁾	104	0	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	104					
MFCS (M151) - FDC Dismounted																																									
2	2011	ARMY	10	0	10	-	-	-	10																																
2	2012	ARMY	17	0	17	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	7											
2	2013	ARMY ⁽²⁾	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	16					
TALIN																																									
3	2011	ARMY	70	0	70	-	-	-	25	25	20																														
3	2012	ARMY	79	0	79	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	25	25	4									
3	2013	ARMY ⁽³⁾	104	0	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	104					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Nomenclature:											Item Nomenclature:													
2035A / BA 2 / BSA 86								K99300 - Mortar Fire Control System											K99300 - Mortar Fire Control System													
COST ELEMENTS Units in Each								Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	BAL	Calendar Year 2014												Calendar Year 2015												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	BAL	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
MFCS (M150) - 120MM Mortar Dismounted																																
1		2011	ARMY	70	70	0																										
1		2012	ARMY	79	79	0																										
1		2013	ARMY (1)	104	0	104	-	-	-	30	30	30	30	14																		
MFCS (M151) - FDC Dismounted																																
2		2011	ARMY	10	10	0																										
2		2012	ARMY	17	17	0																										
2		2013	ARMY (2)	16	0	16	-	-	-	8	8																					
TALIN																																
3		2011	ARMY	70	70	0																										
3		2012	ARMY	79	79	0																										
3		2013	ARMY (3)	104	0	104	-	-	-	30	30	30	30	14																		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86	P-1 Line Item Nomenclature: K99300 - Mortar Fire Control System

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT		
1	Elbit Systems of America - Fort Worth, TX	5	50	75	3	6	13	19	3	6	13	19
2	Elbit Systems of America - Fort Worth, TX	5	50	75	3	6	13	19	3	6	13	19
3	Honeywell Sensor and Guidance - Clearwater, FL	5	40	50	3	9	13	22	3	6	13	19

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

(²)BASE

(³)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					P-1 Line Item Nomenclature: BA5500 - Counterfire Radars														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements: 0604823A										
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)	-		19	20	13	2	15	16	21	7	9	0		107					
Gross/Weapon System Cost (\$ in Millions)	380.409	285.867	338.177	244.409	54.585	298.994	312.727	348.173	124.362	152.792	0.000			2,241.501					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		-					
Net Procurement (P1) (\$ in Millions)	380.409	285.867	338.177	244.409	54.585	298.994	312.727	348.173	124.362	152.792	0.000			2,241.501					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		-					
Total Obligation Authority (\$ in Millions)	380.409	285.867	338.177	244.409	54.585	298.994	312.727	348.173	124.362	152.792	0.000			2,241.501					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	15,045.632	16,908.850	18,800.692	27,292.500	19,932.933	19,545.438	16,579.667	17,766.000	16,976.889	0.000			20.949					
Description:																			
The Enhanced AN/TPQ-36 (EQ-36) Counterfire Target Acquisition Radar System Capability Production Document (CPD) was approved on 29 September 2010. The EQ-36 System is a highly mobile radar set that automatically detects, classifies, tracks, and locates the point of origin of projectiles fired from mortar, artillery, and rocket systems with sufficient accuracy for first round fire for effect. It mitigates close combat radar coverage gaps and will replace a majority of the AN/TPQ-36 and AN/TPQ-37 Firefinder Radars; modernizing most Brigade Combat Teams (BCTs) and Fires Brigades. The EQ-36 System will interoperate with future Battle Command Systems (BCSs) to provide the maneuver commander increased counterfire radar flexibility. The EQ-36 System will be capable of being deployed as part of the Indirect Fire Protection Capability (IFPC) System of Systems (SoS) to provide a sense and warn capability for fixed and semi-fixed sites. The EQ-36 System will provide a system with increased range and accuracy throughout a 90 degree search sector (stare mode) as well as 360 degree coverage (rotating) for locating mortar, artillery and rocket firing positions.																			
AAO: 174																			
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		19		12		7			2			9						
	Total Obligation Authority		285.867		227.660		139.350			54.585			193.935						
Army National Guard	Quantity		-		8		6			-			6						
	Total Obligation Authority		-		110.517		105.059			-			105.059						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)														P-1 Line Item Nomenclature: BA5500 - Counterfire Radars								
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:							Other Related Program Elements: 0604823A										
Item Schedule		Prior Years					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
B05310 - ENHANCED AN/TPQ 36	P5, P5A, P21		-	-	-	15,045.632	19	285.867	16,908.850	20	338.177	18,800.692	13	244.409	27,292.500	2	54.585	19,932.933	15	298.994		
Total Gross/Weapon System Cost					380.409			285.867			338.177			244.409			54.585			298.994		

*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:

FY 2013 Base procurement dollars in the amount of \$244.409 million supports the procurement of thirteen (13) Enhanced AN/TPQ-36 (EQ-36) radars to include ancillary equipment, engineering change orders, acceptance testing, fielding, and program management office (PMO) support.

FY 2013 OCO procurement dollars in the amount of \$54.585 million supports the procurement of two (2) Enhanced AN/TPQ-36 (EQ-36) radar, \$20.253 million for Interim Contractor Support (ICS) of thirty-two systems in support of Operation Enduring Freedom (OEF), and \$12.370 million for ancillary equipment, engineering change orders, acceptance testing, fielding, and program management office (PMO) support.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86							P-1 Line Item Nomenclature: BA5500 - Counterfire Radars							Item Nomenclature (Item Number, Item Name, DOD/C): B05310 - ENHANCED AN/TPQ 36					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		19		20		13		2		15				
Gross/Weapon System Cost (\$ in Millions)					-		285.867		338.177		244.409		54.585		298.994				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		285.867		338.177		244.409		54.585		298.994				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		285.867		338.177		244.409		54.585		298.994				
(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 Thousands)					-		15,045.632		16,908.850		18,800.692		27,292.500		19,932.933				
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware (EQ-36)		-	-	-	10,264.000	19	195.016	11,092.000	20	221.840	10,981.000	13	142.753	10,981.000	2	21.962	10,981.000	15	164.715
Hardware (Non-Recurring Engineering)		-	-	-	-	-	17.500	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Ancillary Equipment		-	-	-	-	-	18.855	-	-	16.408	-	-	14.042	-	-	4.578	-	-	18.620
Engineering Change Orders		-	-	-	-	-	1.500	-	-	11.874	-	-	10.149	-	-	3.878	-	-	14.027
Acceptance and Live Fire Testing		-	-	-	-	-	7.351	-	-	4.296	-	-	2.872	-	-	0.837	-	-	3.709
Interim Contractor Support		-	-	-	-	-	23.000	-	-	35.071	-	-	27.909	-	-	20.253	-	-	48.162
Training Devices		-	-	-	-	-	0.000	-	-	3.272	-	-	1.990	-	-	0.000	-	-	1.990
Fielding		-	-	-	-	-	12.243	-	-	26.136	-	-	23.326	-	-	3.077	-	-	26.403
Post Deployment Software Support		-	-	-	-	-	0.000	-	-	4.715	-	-	5.304	-	-	0.000	-	-	5.304
Program Management Support		-	-	-	-	-	10.402	-	-	14.565	-	-	16.064	-	-	0.000	-	-	16.064
Total Recurring Cost					0.000		285.867			338.177			244.409			54.585			298.994
Total Flyaway Cost					0.000		285.867			338.177			244.409			54.585			298.994
Gross Weapon System Cost					-		285.867			338.177			244.409			54.585			298.994
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86		P-1 Line Item Nomenclature: BA5500 - Counterfire Radars			Item Nomenclature (Item Number, Item Name, DOD/C): B05310 - ENHANCED AN/TPQ 36
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity	19	12	7	2
	Total Obligation Authority	285.867	227.660	139.350	54.585
Army National Guard	Quantity	-	8	6	-
	Total Obligation Authority	-	110.517	105.059	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BA5500 - Counterfire Radars					Item Nomenclature: B05310 - ENHANCED AN/TPQ 36				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware (EQ-36)		2011	TBD / TBD	C / FP	CECOM	Feb 2012	Aug 2013	19	10,264.000	N		Jun 2011
†Hardware (EQ-36)		2012	TBD / TBD	C / FP	CECOM	Jul 2012	Jan 2014	20	11,092.000	N		
†Hardware (EQ-36)		2013	TBD / TBD	C / FP	CECOM	Jul 2013	Jan 2015	15	10,981.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: BA5500 - Counterfire Radars										Item Nomenclature: B05310 - ENHANCED AN/TPQ 36											
COST ELEMENTS Units in Each							Fiscal Year 2013												Fiscal Year 2014												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware (EQ-36)																															
1	2011	ARMY	19	0	19	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2	2	2	2	2	2	2	2	2		
1	2012	ARMY	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	2	2	2	2	2	2	5		
1	2013	ARMY	15	0	15	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86										P-1 Line Item Nomenclature: BA5500 - Counterfire Radars											Item Nomenclature: B05310 - ENHANCED AN/TPQ 36											
COST ELEMENTS Units in Each						Fiscal Year 2015												Fiscal Year 2016														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016														
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
Hardware (EQ-36)																																
1	2011	ARMY	19	19	0																											
1	2012	ARMY	20	15	5	2	2	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
1	2013	ARMY	15	0	15	-	-	-	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 86			P-1 Line Item Nomenclature: BA5500 - Counterfire Radars					Item Nomenclature: B05310 - ENHANCED AN/TPQ 36				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	12	24	60	0	5	18	23	0	0	0	0

Remarks:
COMPO Breakout: In FY 2012, 7 systems are for National Guard units. In FY 2013, 6 systems are for National Guard units.
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 86 : Elect Equip - Tactical Surv. (Tac Surv)					BZ5050 - Enhanced Sensor & Monitoring System													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	7.180	2.051	2.226	2.426	-	2.426	1.934	1.982	1.857	2.479	0.000	22.135						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	7.180	2.051	2.226	2.426	-	2.426	1.934	1.982	1.857	2.479	0.000	22.135						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	7.180	2.051	2.226	2.426	-	2.426	1.934	1.982	1.857	2.479	0.000	22.135						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Description:	This program addresses requirements validated by the Office of the Under Secretary of Defense, Acquisition, Technology & Logistics (OUSD AT&L) as related to Weapons of Mass Destruction (WMD) arms control and disarmament. The Department of Defense (DoD) has responsibility to manage the implementation, compliance, monitoring and inspection for existing and emerging nuclear arms control activities. Manage DoD capabilities to Collect, Process, and Analyze Data from the Global International Monitoring System (IMS). There is a total of 31 US IMS Stations managed and operated by this program.																	
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity	-	-	-	-	-	-	-	-	-	-	-						
	Total Obligation Authority		2.051		2.226		2.426		-	-	-	-	2.426					
Justification:	FY2013 Base funding in the amount of \$2.426 million will procure special Infrasound, Radionuclide, and Seismic monitoring equipment, spares, upgrades and replacement parts for 31 U.S. monitoring stations managed by the U.S. Army Space and Missile Defense Command/Army Forces Strategic Command. Special equipment and supplies includes Noble Gas Sensors, station consumables and calibration equipment.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					BZ9865 - Tactical Operations Centers													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	265	246	133	-	133	-	-	-	-	0	644						
Gross/Weapon System Cost (\$ in Millions)	1,394.173	90.922	54.907	30.196	-	30.196	3.689	13.803	-	-	0.000	1,587.690						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	1,394.173	90.922	54.907	30.196	-	30.196	3.689	13.803	-	-	0.000	1,587.690						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	1,394.173	90.922	54.907	30.196	-	30.196	3.689	13.803	-	-	0.000	1,587.690						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	343.102	223.199	227.038	-	227.038	-	-	-	-	0.000	2.465						
Description:	Product Manager for Command Post Systems and Integration (CPS&I)(formerly Tactical Operation Centers: TOCs) manages the Standardized Integrated Command Post System (SICPS) Program. SICPS provides standardized Command Post infrastructure allowing Commanders and their staffs to digitally train, plan, prepare and execute Mission Command in support of Unified Land Operations. SICPS is a family of systems that consists of the Command Post Platform (CPP), Command Center System (CCS), Command Post Communications System (CPCS) and Trailer Mounted Support Systems (TMSS). These SICPS sub-systems provide power, environmental control, integration of Army Battle Command Systems (ABCS) and tactical communications, and user interface to the Warfighter's Wide Area Network (WAN) through SICPS Local Area Network (LAN). SICPS enables integration of various Army/Joint Command and Control (C2) communications and network systems to display the Common Operational Picture (COP). This COP allows the Commander and his staff to better understand the battlefield and collaborate, achieving Network Enabled Mission Command (NeMC). CPS&I and SICPS is currently supporting Operation Enduring Freedom (OEF) with integrated digitized Command Posts at Army, Corps, and Division headquarters, Brigade Combat Teams (BCTs) and Multifunctional/Functional Support Brigades. SICPS Full Rate Production, including Type Classification-Standard and Full Materiel Release, was approved in May 2007. <th data-kind="ghost"></th>																	
The SICPS Authorized Acquisition Objective (AAO) is 10,490.																		
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity	230		76		21			-			21						
	Total Obligation Authority	86.549		6.280		10.035			-			10.035						
Army National Guard	Quantity	35		-		-			-			-						
	Total Obligation Authority	4.373		-		-			-			-						
Army Reserve	Quantity	-		170		112			-			112						
	Total Obligation Authority	-		48.627		20.161			-			20.161						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems							P-1 Line Item Nomenclature: BZ9865 - Tactical Operations Centers													
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
BZ9865 - Tactical Operations Centers	P5		-	-	-	343.102	265	90.922	223.199	246	54.907	227.038	133	30.196	-	-	-	227.038	133	30.196
Total Gross/Weapon System Cost					1,394.173			90.922			54.907			30.196						30.196

*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:

FY2013 Base Procurement dollars in the amount of \$30.196 million supports procurement of command post capability for Army units.

IAW Section 1815 of the FY08 NDAA (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: BZ9865 - Tactical Operations Centers									Item Nomenclature (Item Number, Item Name, DOD/C): BZ9865 - Tactical Operations Centers						
Resource Summary									Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total	
Procurement Quantity (Each)									-		265		246		133		-	133	
Gross/Weapon System Cost (\$ in Millions)									-		90.922		54.907		30.196		-	30.196	
Less PY Advance Procurement (\$ in Millions)									-		-		-		-		-	-	
Net Procurement (P1) (\$ in Millions)									-		90.922		54.907		30.196		-	30.196	
Plus CY Advance Procurement (\$ in Millions)									-		-		-		-		-	-	
Total Obligation Authority (\$ in Millions)									-		90.922		54.907		30.196		-	30.196	
(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 Thousands)									-		343.102		223.199		227.038		-	227.038	
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 (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. System Integration/Hardware		-	-	-	255.000	265	67.639	162.000	246	39.907	152.000	133	20.196	-	-	0.000	152.000	133	20.196
2. Project Management Administration		-	-	-	-	-	7.695	-	-	3.495	-	-	2.330	-	-	0.000	-	-	2.330
3. Fielding		-	-	-	-	-	8.604	-	-	6.300	-	-	4.200	-	-	0.000	-	-	4.200
4. Engineering Support		-	-	-	-	-	6.984	-	-	5.205	-	-	3.470	-	-	0.000	-	-	3.470
<i>Total Recurring Cost</i>					0.000					54.907			30.196			0.000			30.196
<i>Total Flyaway Cost</i>					0.000					54.907			30.196			0.000			30.196
Gross Weapon System Cost					-			90.922			54.907			30.196					30.196
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			230			76			21			-			21			
	Total Obligation Authority			86.549			6.280			10.035			-			10.035			
Army National Guard	Quantity			35			-			-			-			-			
	Total Obligation Authority			4.373			-			-			-			-			
Army Reserve	Quantity			-			170			112			-			112			
	Total Obligation Authority			-			48.627			20.161			-			20.161			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems						P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family															
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:							Other Related Program Elements: 0203726A											
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)			-	1,056	1,353	1,642	731	2,373	1,064	901	904	927	Continuing	Continuing							
Gross/Weapon System Cost (\$ in Millions)			1,276.241	62.367	69.304	58.903	22.430	81.333	43.228	35.302	35.459	36.221	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			1,276.241	62.367	69.304	58.903	22.430	81.333	43.228	35.302	35.459	36.221	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			1,276.241	62.367	69.304	58.903	22.430	81.333	43.228	35.302	35.459	36.221	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	59.060	51.223	35.873	30.684	34.274	40.628	39.181	39.225	39.073	Continuing	Continuing							
Description:																					
Fire Support Command and Control (FSC2) systems automate the planning and execution of fire support so that a suitable weapon or group of weapons adequately covers targets. Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. FSC2 family consists of Advanced Field Artillery Tactical Data System (AFATDS), Gun Display Unit -Replacement (GDU-R), Ruggedized Handheld Computer (RHC), Light Weight Technical Fire Direction System (LWTFDS), and Pocket-sized Forward Entry Device (PFED).																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		701			904			986			581			1,567						
	Total Obligation Authority		32.907			44.879			35.455			17.900			53.355						
Army National Guard	Quantity		355			443			656			150			806						
	Total Obligation Authority		29.460			24.090			23.448			4.530			27.978						
Army Reserve	Quantity		-			6			-			-			-						
	Total Obligation Authority		-			0.335			-			-			-						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
*** (See enclosed P-40A)	P40A				-			0.458			2.793			0.281		-	0.281				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems							P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family																
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements: 0203726A												
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
B28503 - Ruggedized Handheld Computer (RHC)	P5, P5A		-	-	-	37.173	52	1.933	35.302	298	10.520	35.238	391	13.778	35.318	252	8.900	35.269	643	22.678			
B28600 - ADV FA TAC DATA SYS	P5, P5A		-	-	-	45.186	381	17.216	50.911	56	2.851	-	-	-	-	-	-	-	-				
B28620 - MOD OF IN-SVC EQUIP, AFATDS	P5, P5A		-	-	-	110.305	321	35.408	122.748	302	37.070	41.635	854	35.556	42.302	126	5.330	41.720	980	40.886			
B78400 - Light Weight Technical Fire Direction Sys (LWTFDS)	P5		-	-	-	13.263	38	0.504	15.126	183	2.768	15.132	91	1.377	15.116	86	1.300	15.124	177	2.677			
BZ9851 - POCKET FORWARD ENTRY DEVICE (PFED)	P5, P5A		-	-	-	25.939	264	6.848	25.879	514	13.302	25.853	306	7.911	25.843	267	6.900	25.848	573	14.811			
Total Gross/Weapon System Cost					1,276.241			62.367			69.304			58.903			22.430			81.333			

*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:

FY13 Base procurement dollars in the amount of \$58.903 million supports the procurement of 854 AFATDS, 306 PFED, 391 RHC, and 91 LWTFDS systems and supports fielding to modernize the current Active Army and National Guard units.

FY13 Overseas Contingency Operations (OCO) procurement dollars in the amount of \$22.430 million supports the procurement of 126 AFATDS, 267 PFED, 252 RHC, and 86 LWTFDS systems to provide deployed units with the most modern Theater Provided Equipment.

According to Section 1815 of the FY08 National Defense Authorization Act (NDAA), this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89					P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family									Aggregated Item Name: Various					
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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>		-	-	-	-	-	0.458	-	-	2.793	-	-	0.281	-	-	-	-	-	0.281
B28502 - Gun Display Unit - Replacement (GDU-R)				0.000			0.458			2.793			0.281			0.000			0.281
<i>Uncategorized Subtotal</i>																			
Total				0.000			0.458			2.793			0.281			0.000			0.281

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family													Item Nomenclature (Item Number, Item Name, DOD/C): B28503 - Ruggedized Handheld Computer (RHC)	
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Procurement Quantity (Each)							-	52	298	391	252	643						
Gross/Weapon System Cost (\$ in Millions)							-	1.933	10.520	13.778	8.900	22.678						
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)							-	1.933	10.520	13.778	8.900	22.678						
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)							-	1.933	10.520	13.778	8.900	22.678						
(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 Thousands)							-	37.173	35.302	35.238	35.318	35.269						
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost <small>(\$ K)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ K)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ K)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ K)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ K)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ K)</small>	Quantity <small>(Each)</small>
Flyaway Cost																		
Recurring Cost																		
† Hardware	-	-	-	27.865	52	1.449	31.396	298	9.356	31.465	391	12.303	35.317	252	8.900	32.975	643	21.203
Project Management Administration	-	-	-	-	-	0.300	-	-	0.410	-	-	0.445	-	-	0.000	-	-	0.445
Engineering Support	-	-	-	-	-	0.025	-	-	0.035	-	-	0.045	-	-	0.000	-	-	0.045
Fielding	-	-	-	-	-	0.109	-	-	0.559	-	-	0.780	-	-	0.000	-	-	0.780
NETT	-	-	-	-	-	0.050	-	-	0.160	-	-	0.205	-	-	0.000	-	-	0.205
<i>Total Recurring Cost</i>				<i>0.000</i>		<i>1.933</i>			<i>10.520</i>			<i>13.778</i>			<i>8.900</i>			<i>22.678</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>		<i>1.933</i>			<i>10.520</i>			<i>13.778</i>			<i>8.900</i>			<i>22.678</i>
Gross Weapon System Cost				-		1.933			10.520			13.778			8.900			22.678
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			30			193			235			198			433		
	Total Obligation Authority			1.123			6.815			8.267			7.000			15.267		
Army National Guard	Quantity			22			105			156			54			210		
	Total Obligation Authority			0.810			3.705			5.511			1.900			7.411		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family					Item Nomenclature: B28503 - Ruggedized Handheld Computer (RHC)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	General Dynamics / Taunton, MA	C / FFP	CECOM LCMC, APG, MD	Apr 2011	Mar 2012	52	27.865	N		
Hardware		2012	General Dynamics / Taunton, MA	C / FFP	CECOM LCMC, APG, MD	Mar 2012	Feb 2013	298	31.396	N		
Hardware		2013	General Dynamics / Taunton, MA	C / FFP	CECOM LCMC, APG, MD	Mar 2013	Feb 2014	643	32.975	N		
Remarks: Commercial Off The Shelf (COTS) purchases.												

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family								Item Nomenclature (Item Number, Item Name, DOD/C): B28600 - ADV FA TAC DATA SYS					
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		381		56		-		-		-		
Gross/Weapon System Cost (\$ in Millions)					-		17.216		2.851		-		-		-		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		17.216		2.851		-		-		-		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		17.216		2.851		-		-		-		
(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 Thousands)						-		45.186		50.911		-		-	-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Hardware		-	-	-	41.824	381	15.935	48.750	56	2.730	-	-	0.000	-	-	0.000	
Project Management (PM)		-	-	-	-	-	0.286	-	-	0.000	-	-	0.000	-	-	0.000	
Engineering Support		-	-	-	-	-	0.435	-	-	0.000	-	-	0.000	-	-	0.000	
Field Integration Team (FIT)		-	-	-	-	-	0.242	-	-	0.000	-	-	0.000	-	-	0.000	
Fielding		-	-	-	-	-	0.318	-	-	0.121	-	-	0.000	-	-	0.000	
<i>Total Recurring Cost</i>				0.000			17.216			2.851			0.000		0.000	0.000	
<i>Total Flyaway Cost</i>				0.000			17.216			2.851			0.000		0.000	0.000	
Gross Weapon System Cost				-			17.216			2.851			-			-	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			353			38			-			-		-		
	Total Obligation Authority			15.001			1.878			-			-		-		
Army National Guard	Quantity			28			12			-			-		-		
	Total Obligation Authority			2.215			0.638			-			-		-		
Army Reserve	Quantity			-			6			-			-		-		
	Total Obligation Authority			-			0.335			-			-		-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family					Item Nomenclature: B28600 - ADV FA TAC DATA SYS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	General Dynamics / Tauton, MA	C / FFP	CECOM, APG, MD	Aug 2011	Feb 2012	381	41.824	N		
Hardware		2012	General Dynamics / Tauton, MA	C / FFP	CECOM, APG, MD	Mar 2012	Oct 2012	56	48.750	N		

Remarks:

The above hardware is Commercial Off The Shelf (COTS). In FY12, hardware will be procured through a new Common Hardware System contract.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family										Item Nomenclature (Item Number, Item Name, DOD/C): B28620 - MOD OF IN-SVC EQUIP, AFATDS						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Procurement Quantity (Each)							-		321		302		854		126		980			
Gross/Weapon System Cost (\$ in Millions)							-		35.408		37.070		35.556		5.330		40.886			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		35.408		37.070		35.556		5.330		40.886			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		35.408		37.070		35.556		5.330		40.886			
(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 Thousands)							-		110.305		122.748		41.635		42.302		41.720			
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† Hardware - AFATDS Systems		-	-	-	54.373	295	16.040	45.000	271	12.195	25.020	854	21.367	42.302	126	5.330	27.242	980	26.697	
Hardware - Rigid Wall Shelters (RWS)		-	-	-	346.154	26	9.000	354.839	31	11.000	-	-	0.000	-	-	-	-	-	0.000	
Project Management		-	-	-	-	-	2.314	-	-	2.885	-	-	2.934	-	-	0.000	-	-	2.934	
Engineering Support		-	-	-	-	-	3.516	-	-	1.436	-	-	1.448	-	-	0.000	-	-	1.448	
Field Integration Team (FIT)		-	-	-	-	-	1.958	-	-	2.208	-	-	2.245	-	-	0.000	-	-	2.245	
Fielding		-	-	-	-	-	2.580	-	-	4.030	-	-	4.189	-	-	0.000	-	-	4.189	
New Equipment Training (NET)		-	-	-	-	-	0.000	-	-	3.316	-	-	3.373	-	-	0.000	-	-	3.373	
<i>Total Recurring Cost</i>					0.000			35.408			37.070			35.556			5.330			40.886
<i>Total Flyaway Cost</i>					0.000			35.408			37.070			35.556			5.330			40.886
Gross Weapon System Cost					-		35.408			37.070			35.556			5.330			40.886	
Remarks:																				
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity				139			201			512			104			616			
	Total Obligation Authority				12.359			22.745			21.334			4.400			25.734			
Army National Guard	Quantity				182			101			342			22			364			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89		P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family			Item Nomenclature (Item Number, Item Name, DOD/C): B28620 - MOD OF IN-SVC EQUIP, AFATDS
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	23.049	14.325	14.222	0.930	15.152

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family					Item Nomenclature: B28620 - MOD OF IN-SVC EQUIP, AFATDS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - AFATDS Systems		2011	General Dynamics / Tauton, MA	C / FFP	CECOM, APG, MD	Aug 2011	Feb 2012	295	54.373	N		
Hardware - AFATDS Systems		2012	General Dynamics / Tauton, MA	C / FFP	CECOM, APG, MD	Mar 2012	Oct 2012	271	45.000	N		
Hardware - AFATDS Systems		2013	General Dynamics / Tauton, MA	C / CS	CECOM, APG, MD	Mar 2013	Oct 2013	980	27.242	N		
Remarks: The above hardware is Commercial Off The Shelf (COTS). In FY12 and 13, hardware will be procured through a new Common Hardware System contract. Rigid Wall Shelters (RWS) are not reflected in the above figures, but was funded in FY2011 for 26 shelters and FY2012 for 31 shelters.												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family													Item Nomenclature (Item Number, Item Name, DOD/C): B78400 - Light Weight Technical Fire Direction Sys (LWTFDS)		
Resource Summary																			
Procurement Quantity (Each)				Prior Years				FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Gross/Weapon System Cost (\$ in Millions)				-				38		183		91		86		177			
Less PY Advance Procurement (\$ in Millions)				-				0.504		2.768		1.377		1.300		2.677			
Net Procurement (P1) (\$ in Millions)				-				0.504		2.768		1.377		1.300		2.677			
Plus CY Advance Procurement (\$ in Millions)				-				-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-				0.504		2.768		1.377		1.300		2.677			
(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 Thousands)				-				13.263		15.126		15.132		15.116		15.124			
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 (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware	-	-	-	10.526	38	0.400	11.475	183	2.100	10.989	91	1.000	15.116	86	1.300	12.994	177	2.300	
Fielding	-	-	-	-	-	0.060	-	-	0.400	-	-	0.240	-	-	0.000	-	-	0.240	
NETT	-	-	-	-	-	0.044	-	-	0.268	-	-	0.137	-	-	0.000	-	-	0.137	
<i>Total Recurring Cost</i>				<i>0.000</i>		<i>0.504</i>			<i>2.768</i>			<i>1.377</i>			<i>1.300</i>			<i>2.677</i>	
<i>Total Flyaway Cost</i>				<i>0.000</i>		<i>0.504</i>			<i>2.768</i>			<i>1.377</i>			<i>1.300</i>			<i>2.677</i>	
Gross Weapon System Cost			-			0.504			2.768			1.377			1.300			2.677	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			13			144			55			66			121			
	Total Obligation Authority			0.180			2.164			0.826			1.000			1.826			
Army National Guard	Quantity			25			39			36			20			56			
	Total Obligation Authority			0.324			0.604			0.551			0.300			0.851			

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family													Item Nomenclature (Item Number, Item Name, DOD/C): BZ9851 - POCKET FORWARD ENTRY DEVICE (PFED)		
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		264		514		306		267		573		
Gross/Weapon System Cost (\$ in Millions)							-		6.848		13.302		7.911		6.900		14.811		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		6.848		13.302		7.911		6.900		14.811		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		6.848		13.302		7.911		6.900		14.811		
(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 Thousands)							-		25.939		25.879		25.853		25.843		25.848		
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware	-	-	-	18.875	264	4.983	20.613	514	10.595	16.905	306	5.173	25.843	267	6.900	21.070	573	12.073	
Project Management Administration	-	-	-	-	-	0.340	-	-	0.635	-	-	0.645	-	-	0.000	-	-	0.645	
Engineering Support	-	-	-	-	-	0.625	-	-	1.082	-	-	1.105	-	-	0.000	-	-	1.105	
Fielding	-	-	-	-	-	0.700	-	-	0.725	-	-	0.745	-	-	0.000	-	-	0.745	
NETT	-	-	-	-	-	0.200	-	-	0.265	-	-	0.243	-	-	0.000	-	-	0.243	
<i>Total Recurring Cost</i>				<i>0.000</i>		<i>6.848</i>			<i>13.302</i>			<i>7.911</i>			<i>6.900</i>			<i>14.811</i>	
<i>Total Flyaway Cost</i>				<i>0.000</i>		<i>6.848</i>			<i>13.302</i>			<i>7.911</i>			<i>6.900</i>			<i>14.811</i>	
Gross Weapon System Cost				-		6.848			13.302			7.911			6.900			14.811	
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				166			328			184			213			397		
	Total Obligation Authority				4.109			8.484			4.747			5.500			10.247		
Army National Guard	Quantity				98			186			122			54			176		
	Total Obligation Authority				2.739			4.818			3.164			1.400			4.564		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: B28501 - Fire Support C2 Family					Item Nomenclature: BZ9851 - POCKET FORWARD ENTRY DEVICE (PFED)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	General Dynamics / Taunton, MA	C / FFP	CECOM LCMC, APG, MD	Nov 2011	Oct 2012	264	18.875	N		
Hardware		2012	General Dynamics / Taunton, MA	C / FFP	CECOM LCMC, APG, MD	Mar 2012	Feb 2013	514	20.613	N		
Hardware		2013	General Dynamics / Taunton, MA	C / FFP	CECOM LCMC, APG, MD	Mar 2013	Feb 2014	573	21.070	N		
Remarks: Commercial Off The Shelf (COTS) purchases												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					W34600 - Battle Command Sustainment Support System (BCS3)														
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements: 0216300A										
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)	-	612	612	445	-	445	167	-	-	-	0	1,836							
Gross/Weapon System Cost (\$ in Millions)	363.039	30.041	22.454	8.111	2.400	10.511	3.048	-	-	-	0.000	429.093							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)	363.039	30.041	22.454	8.111	2.400	10.511	3.048	-	-	-	0.000	429.093							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)	363.039	30.041	22.454	8.111	2.400	10.511	3.048	-	-	-	0.000	429.093							
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)	-	49.087	36.690	18.227	-	23.620	18.252	-	-	-	0.000	0.234							
Description:	The Battle Command Sustainment Support System (BCS3) is the logistics Command and Control (C2) Logistics (LOG)C2 solution for U.S. land forces. BCS3 provides commanders the capability to execute end-to-end distribution and deployment management and brings better situational awareness, resulting in better decision-making capability to warfighters. It enables warfighters and commanders to target, access, scale and tailor critical logistics information in near-real time. BCS3 provides more effective means to gather and integrate asset and in-transit information to manage distribution and deployment missions. BCS3 combines distribution management to include commodity and convoy tracking, and deployment management into a logistics Common Operating Picture (COP) for one mission-focused visual display. BCS3 has been adopted and integrated into Joint and strategic logistics C2 processes. BCS3 is the only near-term end-to-end logistics COP solution for the Joint commander. BCS3 will maintain its core capabilities and continue to advance in development while integrating into the Joint command and control architecture. This continued development will enable decision superiority via advanced collaborative information sharing achieved through interoperability. BCS3 has immediate, high pay-off benefit to warfighters and additional future growth in its capabilities. BCS3 is a force multiplier, a precision tool for logistics planning and execution that provides warfighters with the necessary tools to succeed.																		
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity	175		98		316			-			316							
	Total Obligation Authority	11.255		9.272		5.759			1.098			6.857							
Army National Guard	Quantity	238		218		62			-			62							
	Total Obligation Authority	10.423		5.829		1.135			1.001			2.136							
Army Reserve	Quantity	199		296		67			-			67							
	Total Obligation Authority	8.363		7.353		1.217			0.301			1.518							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems							W34600 - Battle Command Sustainment Support System (BCS3)																
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items:							Other Related Program Elements: 0216300A									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
W34600 - Battle Command Sustainment Support System (BCS3)	P5, P5A		-	-	-	49.087	612	30.041	36.690	612	22.454	18.227	445	8.111	-	-	2.400	23.620	445	10.511			
Total Gross/Weapon System Cost					363.039			30.041			22.454			8.111			2.400			10.511			

*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:

FY 2013 Base procurement dollars in the amount of \$8.111 million procures and fields modernized BCS3 hardware and software to units identified.

FY 2013 OCO (Overseas Contingency Operations) procurement dollars in the amount of \$2.400 million supports and fields BCS3 modernized hardware/software as needed to units deploying to Operation Enduring Freedom.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W34600 - Battle Command Sustainment Support System (BCS3)									Item Nomenclature (Item Number, Item Name, DOD/C): W34600 - Battle Command Sustainment Support System (BCS3)				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)				-			612		612		445		-		445		
Gross/Weapon System Cost (\$ in Millions)				-			30.041		22.454		8.111		2.400		10.511		
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)				-			30.041		22.454		8.111		2.400		10.511		
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				-			30.041		22.454		8.111		2.400		10.511		
(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 Thousands)				-			49.087		36.690		18.227		-		23.620		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)
Flyaway Cost																	
Recurring Cost																	
High Capacity Computer Unit (HCU) CSSCS		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Versatile Computer Unit (VCU) CSSCS		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Notebook Computer Unit (NCU) CSSCS		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
PEO EIS H/W		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
PEO EIS Combat Service Support VSAT Sys		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Battle Command Common Server Suites		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Server BCS3		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Guard Server		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Peripherals (Printer,Mounts, AIS device)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Standard Integrated Command Post System		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Hardware Upgrade		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Total Package Fielding (TPF)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89						P-1 Line Item Nomenclature: W34600 - Battle Command Sustainment Support System (BCS3)									Item Nomenclature (Item Number, Item Name, DOD/C): W34600 - Battle Command Sustainment Support System (BCS3)				
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 (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
New Equipment Training (NET)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Destination Trans (FDT)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Software Maintenance		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Interim Contractor Support (ICS)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† BCS3 Computer Workstations		-	-	-	4.200	612	2.570	4.200	612	2.570	4.200	445	1.869	-	-	0.000	4.200	445	1.869
† Hardware Modernization		-	-	-	-	-	3.955	4.200	870	3.654	-	-	0.000	4.200	271	1.138	4.200	271	1.138
World Wide Support		-	-	-	-	-	14.698	-	-	10.980	-	-	3.071	-	-	1.262	-	-	4.333
Software Support / Licenses		-	-	-	-	-	0.000	-	-	1.016	-	-	0.691	-	-	0.000	-	-	0.691
Systems Engineering		-	-	-	-	-	3.883	-	-	3.332	-	-	1.920	-	-	0.000	-	-	1.920
Program Management Support		-	-	-	-	-	1.035	-	-	0.902	-	-	0.560	-	-	0.000	-	-	0.560
BCS3 JUONS CC-0445		-	-	-	-	-	3.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			30.041			22.454			8.111			2.400			10.511
<i>Total Flyaway Cost</i>				0.000			30.041			22.454			8.111			2.400			10.511
Gross Weapon System Cost				-			30.041			22.454			8.111			2.400			10.511
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			175			98			316			-			316			
	Total Obligation Authority			11.255			9.272			5.759			1.098			6.857			
Army National Guard	Quantity			238			218			62			-			62			
	Total Obligation Authority			10.423			5.829			1.135			1.001			2.136			
Army Reserve	Quantity			199			296			67			-			67			
	Total Obligation Authority			8.363			7.353			1.217			0.301			1.518			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W34600 - Battle Command Sustainment Support System (BCS3)				Item Nomenclature: W34600 - Battle Command Sustainment Support System (BCS3)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BCS3 Computer Workstations		2011	PMCHS / Ft Monmouth, NJ	C / IDIQ	CECOM, Ft. Monmouth, NJ	Nov 2010	Feb 2011	612	4.200			
BCS3 Computer Workstations		2012	PMCHS / APG, MD	C / IDIQ	CECOM, APG, MD	Nov 2011	Feb 2012	612	4.200			
BCS3 Computer Workstations		2013	PMCHS / APG, MD	C / IDIQ	CECOM, APG, MD	Nov 2012	Feb 2013	445	4.200			
Hardware Modernization		2012	PMCHS / APG, MD	C / IDIQ	CECOM, APG, MD	Nov 2011	Feb 2012	870	4.200			
Hardware Modernization	✓	2013	PMCHS / APG, MD	C / IDIQ	CECOM, APG, MD	Nov 2012	Feb 2013	271	4.200			
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					P-1 Line Item Nomenclature: AD5050 - FAAD C2													
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items:							Other Related Program Elements: 0604741A									
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		To	Complete	Total			
Procurement Quantity (Each)	-	24	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	751.000	32.328	5.030	5.031	-	5.031	4.607	4.817	4.838	5.035	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	751.000	32.328	5.030	5.031	-	5.031	4.607	4.817	4.838	5.035	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	751.000	32.328	5.030	5.031	-	5.031	4.607	4.817	4.838	5.035	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1,347.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
Description:																		
The Forward Area Air Defense Command and Control (FAAD C2) system collects, digitally processes, and disseminates real-time target cueing and tracking information; the common tactical 3-dimensional air picture; and command, control, and intelligence information to all Maneuver Air and Missile Defense (MAMD) weapon systems (Avenger and Man-Portable Air Defense System (MANPADS), and joint and combined arms systems. The FAAD C2 system provides alerting data to air defense gunners, airspace battle management, and up-linking of mission operations, thereby enhancing force protection against air and missile attack. Situational awareness and targeting data is provided on threat aircraft, cruise missiles, and unmanned aerial systems (UAS). The FAAD C2 system provides this mission capability by integrating dynamic FAAD C2 engagement operations software with the Multifunctional Information Distribution System (MIDS), Joint Tactical Terminal (JTT), Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location Reporting System (EPLRS), Global Positioning System (GPS), Airborne Warning and Control Systems (AWACS), Sentinel Radar, and the Mission Command (MC) architecture. In addition, FAAD C2 provides interoperability with Joint C2 systems and horizontal integration with PATRIOT, Theater High-Altitude Area Defense (THAAD), and the Joint Land Attack Cruise Missile Defense Elevated Netted Sensor (JLENS) by fusing sensor data to create a scalable and filterable Single Integrated Air Picture (SIAP) and common tactical picture. The system software is a key component of the Air Defense and Airspace Management (ADAM) Cell that is being fielded to Brigade Combat Teams (BCTs), Multi-Functional Support Brigades and Division Headquarters as part of the Army's modularity concept. System software is able to provide target data and engagement commands/status to MAMD (Maneuver Air and Missile Defense) Battalions. FAAD C2 is also a principal air defense system within the Homeland Defense Program. Soldiers from activated ARNG (Army National Guard) MAMD battalions operate the FAAD C2 systems in the National Capital Region and other locations.																		
Program funding enables fielding of equipment to the current force to support the Army Acquisition Objective (AAO) to rapidly respond to immediate threats to Soldiers, identifies promising technologies, procures and integrates those capabilities for deployed forces in the same year. As capability gaps are identified by deployed forces, this program provides the ability for the Army to procure high priority/high leverage technology from industry during the same year; with the highest priority going to candidates that cover a multitude of gap areas. Program funding provides a method to rapidly keep pace with leading edge technologies and maintain interoperability and backwards compatibility caused by improvement to other system components (upgrade from previous common hardware versions to Common Hardware/Software (CHS) 4 and EPLRS enhancements).																		
Approved Acquisition Objective (AAO) is 191 systems. AAO consists of the following shelter systems: Air Battle Management Operations Centers (ABMOCs), Battery Command Posts (BCPs), and Sensor Command and Control (SC2) nodes.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																			
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems							AD5050 - FAAD C2																			
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements: 0604741A															
Secondary Distribution							FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity			14			-			-			-			-			-							
	Total Obligation Authority			18.375			2.530			2.566			-			-			2.566							
Army National Guard	Quantity			10			-			-			-			-			-							
	Total Obligation Authority			13.953			2.500			2.465			-			-			2.465							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
AD5050 - FAAD C2	P5, P5A		-	-	-	1,347.000	24	32.328	-	-	5.030	-	-	5.031	-	-	-	-	-	5.031						
Total Gross/Weapon System Cost					751.000			32.328			5.030			5.031						5.031						

*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:

FY 13 Base procurement dollars in the amount of \$5.031 million provides Software Maintenance Support and Common Hardware Support (CHS) upgrades.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89					P-1 Line Item Nomenclature: AD5050 - FAAD C2								Item Nomenclature (Item Number, Item Name, DOD/C): AD5050 - FAAD C2						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)								-		24		-		-		-			
Gross/Weapon System Cost (\$ in Millions)								-		32.328		5.030		5.031		-		5.031	
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)								-		32.328		5.030		5.031		-		5.031	
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)								-		32.328		5.030		5.031		-		5.031	
(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 Thousands)								-		1,347.000		-		-		-		-	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. System Integration/Hardware		-	-	-	1,028.300	24	24.678	-	-	2.700	-	-	3.117	-	-	0.000	-	-	3.117
2. Project Management Administration		-	-	-	-	-	2.717	-	-	0.970	-	-	0.498	-	-	0.000	-	-	0.498
a. Total Package Fielding		-	-	-	-	-	0.240	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
b. New Equipment Training		-	-	-	-	-	0.720	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
c. First Destination Transportation		-	-	-	-	-	0.072	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
4. Contractor Field Support		-	-	-	-	-	1.440	-	-	0.100	-	-	0.104	-	-	0.000	-	-	0.104
5. Software Maintenance Support		-	-	-	-	-	2.461	-	-	1.260	-	-	1.312	-	-	0.000	-	-	1.312
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>32.328</i>			<i>5.030</i>			<i>5.031</i>			<i>0.000</i>			<i>5.031</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>32.328</i>			<i>5.030</i>			<i>5.031</i>			<i>0.000</i>			<i>5.031</i>
Gross Weapon System Cost				-			32.328			5.030			5.031			-			5.031
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				14													-	
	Total Obligation Authority				18.375				2.530			2.566						2.566	

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89		P-1 Line Item Nomenclature: AD5050 - FAAD C2			Item Nomenclature (Item Number, Item Name, DOD/C): AD5050 - FAAD C2
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	10	-	-	-
	Total Obligation Authority	13.953	2.500	2.465	2.465

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: AD5050 - FAAD C2					Item Nomenclature: AD5050 - FAAD C2				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware		2011	Northrop Grumman/NGMS (TRW) / Huntsville, AL	C / FP	AMCOM	Feb 2011	Apr 2011	24	1,028.300	N		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					AD5070 - AIR & MSL Defense Planning & Control Sys													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements: 0604741A									
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)	-	10	18	12	-	12	8	7	6	8	0	69						
Gross/Weapon System Cost (\$ in Millions)	431.062	56.718	90.710	64.144	-	64.144	33.090	29.816	24.799	36.282	0.000	766.621						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	431.062	56.718	90.710	64.144	-	64.144	33.090	29.816	24.799	36.282	0.000	766.621						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	431.062	56.718	90.710	64.144	-	64.144	33.090	29.816	24.799	36.282	0.000	766.621						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	5,671.800	5,039.444	5,345.333	-	5,345.333	4,136.250	4,259.429	4,133.167	4,535.250	0.000	11.110						
Description:																		
<p>The Air and Missile Defense Planning and Control System (AMDPCS) is an Army Objective Force System that provides integration of Air and Missile Defense (AMD) operations at all echelons. AMDPCS systems are deployed with Air Defense Artillery (ADA) brigades (Bdes), Army Air Missile Defense Commands (AAMDCs), and Air Defense and Airspace Management (ADAM) Cells at the Brigade Combat Teams (BCTs), Multi-Functional Support Brigades, Corps and Divisions. AMDPCS systems also provide air defense capabilities to Homeland Defense systems. The fielding of ADAM Cells is essential in fulfilling the Army's Campaign Plan requirement. ADAM Cells provide the Commander at BCTs, Bdes and Divisions with air defense situational awareness and airspace management capabilities. They also provide the interoperability link with Joint, multinational and coalition forces. AMDPCS components are vital in the transformation of ADA units and the activation of the Maneuver Air & Missile Defense (MAMD) Battalions and AMD Composite Battalions. AMDPCS provides these organizations with shelters, automated data processing equipment, tactical communications, standard vehicles and tactical power, and the two major software systems used in air defense force operations/engagement operations: The Air and Missile Defense Workstation (AMDWS) and the Air Defense System Integrator (ADSI). The AMDWS is a staff planning and battlespace situational awareness tool that provides commanders at all echelons with a common tactical and operational air picture. The AMDWS is being fielded to all AMDPCS units, including the ADA Bdes, the AAMDCs and the ADAM Cells, as well as to the Maneuver Air and Missile Defense Battalions and Batteries. AMDWS provides the Mission Command (MC) capabilities imbedded within the Warfighter Mission area. AMDWS is the Net-centric interface to MC for all components of the AMD force. AMDPCS also provides the ADA Brigades, AAMDCs and ADAM Cells with the ADSI, which is a communications data link processor and an additional display system. ADSI monitors and controls air battle engagement operations for Air and Missile Defense forces. OCO AMDWS and ADSIs are vital components of the ADAM Cells that are deployed in Afghanistan. AMDWS is a critical component in the integration and fielding of the Counter-Rocket, Artillery and Mortar (C-RAM) capability to Operating Bases in Afghanistan and in support of the Department of State/Office of Security Cooperation - Iraq. AMDWS stand alone configurations and ADSIs are being fielded to Division Mains and Army Service Component Commands (ASCC). AMDPCS is also responsible for the Air Defense Artillery Fire Control Officer (ADAFCO) element functions at theater and brigade level. Force structure and TOE changes continue to include AMDPCS components at every echelon.</p>																		
Approved Acquisition Objective (AAO) for AMDPCS shelter systems is 225.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems							AD5070 - AIR & MSL Defense Planning & Control Sys																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements: 0604741A												
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity			2			8			7			-			7							
	Total Obligation Authority			8.013			49.859			43.163			-			43.163							
Army National Guard	Quantity			7			10			5			-			5							
	Total Obligation Authority			44.698			40.851			20.981			-			20.981							
Army Reserve	Quantity			1			-			-			-			-							
	Total Obligation Authority			4.007			-			-			-			-							
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
AD5070 - AIR & MSL Defense Planning & Control Sys	P5, P5A		-	-	-	5,671.800	10	56.718	5,039.444	18	90.710	5,345.333	12	64.144	-	-	-	5,345.333	12	64.144			
Total Gross/Weapon System Cost					431.062			56.718			90.710			64.144						64.144			

*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:
FY 2013 Base procurement dollars in the amount of \$64.144 million procures 8 ADAM Cells for Brigade Combat Teams (BCTs), Battlefield Surveillance Brigades (BfSB), Maneuver Enhancement Brigades, and Fire Brigades (FiB) which will provide a 3-dimensional air picture for situational awareness, the capability to coordinate airspace command and control, and warning of rocket artillery and mortar attacks for the commander in theatre. FY 2013 also procures two AMDPCS-A configurations and one AMDPCS-B for the 94th Army Air Missile Defense Commands (AAMDC) and one AMDPCS-B for one Theater High Altitude Air Defense (THAAD) Battery.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: AD5070 - AIR & MSL Defense Planning & Control Sys									Item Nomenclature (Item Number, Item Name, DOD/C): AD5070 - AIR & MSL Defense Planning & Control Sys						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		10		18		12		-		12				
Gross/Weapon System Cost (\$ in Millions)					-		56.718		90.710		64.144		-		64.144				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		56.718		90.710		64.144		-		64.144				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		56.718		90.710		64.144		-		64.144				
(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 Thousands)					-		5,671.800		5,039.444		5,345.333		-		5,345.333				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. System Integration/Hardware		-	-	-	3,959.000	10	39.585	3,490.000	18	62.816	3,765.000	12	45.178	-	-	0.000	3,765.000	12	45.178
2. Project Management Administration		-	-	-	-	-	4.261	-	-	4.596	-	-	4.127	-	-	0.000	-	-	4.127
3. Fielding (TPF,NET)		-	-	-	-	-	4.665	-	-	8.893	-	-	5.457	-	-	0.000	-	-	5.457
4. Contractor Field Support		-	-	-	-	-	5.807	-	-	11.584	-	-	6.684	-	-	0.000	-	-	6.684
5. Software Maintenance Support		-	-	-	-	-	2.400	-	-	2.821	-	-	2.698	-	-	0.000	-	-	2.698
Total Recurring Cost				0.000			56.718			90.710			64.144			0.000			64.144
Total Flyaway Cost				0.000			56.718			90.710			64.144			0.000			64.144
Gross Weapon System Cost				-			56.718			90.710			64.144			-			64.144
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Army Active	Quantity			2			8			7			-		7				
	Total Obligation Authority			8.013			49.859			43.163			-		43.163				
Army National Guard	Quantity			7			10			5			-		5				
	Total Obligation Authority			44.698			40.851			20.981			-		20.981				
Army Reserve	Quantity			1			-			-			-		-				

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89		P-1 Line Item Nomenclature: AD5070 - AIR & MSL Defense Planning & Control Sys			Item Nomenclature (Item Number, Item Name, DOD/C): AD5070 - AIR & MSL Defense Planning & Control Sys
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	4.007	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: AD5070 - AIR & MSL Defense Planning & Control Sys					Item Nomenclature: AD5070 - AIR & MSL Defense Planning & Control Sys			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware		2011	Northrop Grumman/NGMS (TRW) / Huntsville, AL	C / FP	Redstone Arsenal AL	Feb 2011	Apr 2011	10	3,959.000	N		
1. System Integration/Hardware		2012	Northrop Grumman/NGMS (TRW) / Huntsville, AL	C / FP	Redstone Arsenal AL	Oct 2011	Dec 2011	18	3,490.000	N		
1. System Integration/Hardware		2013	Northrop Grumman/NGMS (TRW) / Huntsville, AL	C / FP	Redstone Arsenal, AL	Oct 2012	Dec 2012	12	3,765.000	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					P-1 Line Item Nomenclature: B78504 - Knight Family													
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			To	Complete			
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	Total				
Gross/Weapon System Cost (\$ in Millions)	857.939	169.789	88.488	11.999	-	11.999	-	-	-	-	0.000	1,128.215						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	857.939	169.789	88.488	11.999	-	11.999	-	-	-	-	0.000	1,128.215						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	857.939	169.789	88.488	11.999	-	11.999	-	-	-	-	0.000	1,128.215						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																		
The M1200 Armored Knight provides precision strike capability by accurately locating and designating targets for ground, precision guided, air-delivered, and laser-guided ordnance and conventional munitions. It replaces the M707 Knight High Mobility Multi-Purpose Wheeled Vehicle (HMMWV base) and M981 Fire Support Team Vehicle (M113 base) used by Combat Observation Lasing Teams (COLT) in both Heavy and Infantry Brigade Combat Teams. Also, the M1200 Armored Knight is used in Fire Support Teams (FIST) in the Reconnaissance Surveillance and Target Acquisition (RSTA) Squadron in the IBCTs and Battlefield Surveillance Brigades (BFSB). It operates as an integral part of the brigade reconnaissance element, providing COLT and fire support mission planning and execution. The Armored Knight Approved Acquisition Objective is 465.																		
The Armored Knight is built upon a M1117 Armored Security Vehicle (ASV) chassis and provides enhanced survivability and maneuverability. The system includes a full 360-degree armored cupola and integrated Knight Mission Equipment Package consisting of Fire Support Sensor System (FS3) mounted sensor, Targeting Station Control Panel II, Mission Processor Unit II, Inertial Navigation Unit, Defense Advanced Global Positioning System Receiver, Power Distribution Unit and Rugged Handheld Computer (RHC2), 3 Single Channel Ground to Air Radio Systems (SINCGARS), Force XX1 Battle Command, Brigade and Below (FBCB2) or Blue Force Tracker (BFT), Driver's Display Unit (DDU) and Vehicle Intercom System (VIS).																		
Combat Observation Lasing Team (COLT) operation of the Fire Support Sensor System (FS3) or self defense weapon in the M1200 Armored Knight requires the operator to be above nametag defilade, potentially exposing the soldier to direct or indirect fire and subsequent death or great bodily injury. Targeting Under Armor (TUA) increases soldier survivability by placing the soldier inside the vehicle during mission operation. The M1200 TUA includes the following: Removes the cupola and cupola basket, where the targeting station operator is currently required to stand, and replaces them with a hatchless turret. The FS3 hand controllers are moved into the vehicle along with a targeting display that replaces the exterior bi-ocular FS3 display. The loss of situational awareness (SA) is compensated with the addition of SA cameras added at 3 locations, and a Driver's Visual Enhancer (DVE) is added. The Sensor Mount Assembly is replaced with Stabilized Sensor Mount, a Remote Weapon Station is added, and two stationary mine-blast seats are added to the former turret basket area of the targeting station and 4th FIST/seat location. All allow the targeting station operator to remotely operate the FS3 and self-defense weapon from inside the M1200 TUA and thus improve survivability. TUA also includes a 400A alternator, suspension upgrades, Automatic Fire Extinguisher System, combination and relocation of Line Replaceable Units (LRUs) to save Space, Weight and Power (SWaP), Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW) V3, a Smart Display Unit, a type 1 encryption device for BFT, battery improvements and a power monitoring system.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems													P-1 Line Item Nomenclature: B78504 - Knight Family							
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:										Other Related Program Elements:						
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		FY 2014		FY 2015		FY 2016		FY 2017		
Army Active	Quantity	-		-		-		-		-		-		-		-		-		
	Total Obligation Authority	169.789		88.488		11.999		-		11.999		-		-		-		-		
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM	P5, P5A, P21	A	-	-	838.486	-	-	169.789	-	-	88.488	-	-	-	-	-	-	-	-	-
Knight Targeting Under Armor (TUA) - x	P3A		-	-	19.453	-	-	-	-	-	-	-	-	11.999	-	-	-	-	11.999	
Total Gross/Weapon System Cost					857.939			169.789			88.488			11.999			-			11.999
			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	1,096.763
Knight Targeting Under Armor (TUA) - x	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	31.452
Total Gross/Weapon System Cost					-			-			-			-			0.000			1,128.215

*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:

FY13 Base procurement dollars in the amount of \$11.999 million maintains the Knight fleet and program close out.

IAW Section 1815 of the FY08 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89					P-1 Line Item Nomenclature: B78504 - Knight Family								Item Nomenclature (Item Number, Item Name, DOD/C): B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM				
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)			838.486	169.789	88.488	-	-	-	-	-	-	-	-	0.000	1,096.763		
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)			838.486	169.789	88.488	-	-	-	-	-	-	-	-	0.000	1,096.763		
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			838.486	169.789	88.488	-	-	-	-	-	-	-	-	0.000	1,096.763		
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† M1200 AK Production (includes GFE/GFM)		431.000	414	178.361	438.020	51	22.339	-	-	0.000	-	-	0.000	-	-	-	0.000
† FS3 Sensor		351.000	414	145.163	364.176	51	18.573	-	-	0.000	-	-	0.000	-	-	-	0.000
† Knight ASV Chassis		658.000	414	272.523	733.333	51	37.400	-	-	0.000	-	-	0.000	-	-	-	0.000
TUA Hardware		-	-	-	-	-	32.674	-	-	57.851	-	-	0.000	-	-	-	0.000
TUA Remote Weapon Station		-	-	-	-	-	14.625	-	-	7.099	-	-	0.000	-	-	-	0.000
Oth GFE		-	-	-	-	-	9.425	-	-	4.557	-	-	0.000	-	-	-	0.000
KGV-72 B Kit		-	-	-	-	-	0.000	-	-	0.416	-	-	0.000	-	-	-	0.000
BFT A & B Kits		-	-	-	-	-	0.000	-	-	0.247	-	-	0.000	-	-	-	0.000
Engineering Contractor/STS		-	-	41.248	-	-	9.584	-	-	6.987	-	-	0.000	-	-	-	0.000
Non-recurring TUA ECP		-	-	6.040	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Government Support		-	-	119.171	-	-	5.703	-	-	5.231	-	-	0.000	-	-	-	0.000
Fielding		-	-	50.149	-	-	14.353	-	-	4.409	-	-	0.000	-	-	-	0.000
Test & Evaluation		-	-	13.094	-	-	1.946	-	-	1.691	-	-	0.000	-	-	-	0.000
Cupola Shields		10.959	269	2.948	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Enhanced Cupola Shield Retrofit		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89							P-1 Line Item Nomenclature: B78504 - Knight Family							Item Nomenclature (Item Number, Item Name, DOD/C): B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM						
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Gunner/Targeting Restraint Mod		-	-	0.562	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
CREW II V3 Mod		-	-	2.060	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
AFES Retrofit		-	-	2.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Suspension Upgrade		-	-	4.467	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
BFT II Traceiver Mod		-	-	-	-	-	1.327	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
E-AFES (External AFES for Tire Fires)		-	-	-	-	-	1.840	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
<i>Total Recurring Cost</i>				838.486			169.789			88.488			0.000			0.000			0.000	
<i>Total Flyaway Cost</i>				838.486			169.789			88.488			0.000			0.000			0.000	
Gross Weapon System Cost				838.486			169.789			88.488			-			-			-	
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† M1200 AK Production (includes GFE/GFM)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	869.020	465	200.700	
† FS3 Sensor		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	715.176	465	163.736	
† Knight ASV Chassis		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	1,391.333	465	309.923	
TUA Hardware		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	90.525	
TUA Remote Weapon Station		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	21.724	
Oth GFE		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	13.982	
KGV-72 B Kit		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.416	
BFT A & B Kits		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.247	
Engineering Contractor/STS		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	57.819	
Non-recurring TUA ECP		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.040	
Government Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	130.105	
Fielding		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	68.911	
Test & Evaluation		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	16.731	

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89					P-1 Line Item Nomenclature: B78504 - Knight Family									Item Nomenclature (Item Number, Item Name, DOD/C): B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM						
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Cupola Shields		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	10.959	269	2.948	
Enhanced Cupola Shield Retrofit		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
Gunner/Targeting Restraint Mod		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.562	
CREW II V3 Mod		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.060	
AFES Retrofit		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.700	
Suspension Upgrade		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.467	
BFT II Tranceiver Mod		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.327	
E-AFES (External AFES for Tire Fires)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.840	
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			
<i>Total Flyaway Cost</i>		<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			
Gross Weapon System Cost		-			-			-			-			-			0.000			
Remarks:																				
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		FY 2014		FY 2015		FY 2016		FY 2017	
Army Active	Quantity		-		-		-		-		-		-		-		-		-	
	Total Obligation Authority		71.744		70.764		-		-		-		-		-		-		-	
Army National Guard	Quantity		-		-		-		-		-		-		-		-		-	
	Total Obligation Authority		98.045		17.724		-		-		-		-		-		-		-	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: B78504 - Knight Family					Item Nomenclature: B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M1200 AK Production (includes GFE/GFM)		2010	DRS-SSI / West Plains, MO	SS / FP	TACOM, Warren, MI	Jul 2010	Apr 2011	116	391.000	N		
†M1200 AK Production (includes GFE/GFM)		2011	DRS-SSI / West Plains, MO	SS / FP	TACOM, Warren, MI	Jul 2011	Jun 2012	51	438.020	N		
†FS3 Sensor		2010	Raytheon Corp. / McKinney TX	SS / FP	TACOM, Warren, MI	Mar 2010	Mar 2011	116	373.000	N		
†FS3 Sensor		2011	Raytheon Corp. / McKinney TX	SS / FP	TACOM, Warren, MI	Feb 2011	Jun 2012	51	364.176	N		
†Knight ASV Chassis		2010	Textron M & L Systems / New Orleans, LA	SS / FP	TACOM, Warren, MI	May 2010	Jan 2011	116	656.000	N		
†Knight ASV Chassis		2011	Textron M & L Systems / New Orleans, LA	SS / FP	TACOM, Warren, MI	Mar 2011	Jun 2012	51	733.333	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89												P-1 Line Item Nomenclature: B78504 - Knight Family												Item Nomenclature: B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM											
COST ELEMENTS Units in Each							Fiscal Year 2011												Fiscal Year 2012																
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
M1200 AK Production (includes GFE/GFM)																																			
1	2010	ARMY	116	0	116	-	-	-	-	-	8	8	9	9	8	8	8	7	7	8	8	4	6	8	2										
1	2011	ARMY	51	0	51	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	23			
FS3 Sensor																																			
2	2010	ARMY	116	0	116	-	-	-	-	-	3	3	8	8	12	9	9	9	9	9	9	-	3	3	3	11									
2	2011	ARMY	51	0	51	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	23			
Knight ASV Chassis																																			
3	2010	ARMY	116	0	116	-	-	-	5	7	9	9	9	9	9	7	7	8	8	7	8	3	2												
3	2011	ARMY	51	0	51	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	23			
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89																				P-1 Line Item Nomenclature: B78504 - Knight Family														
Item Nomenclature: B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM																																		
COST ELEMENTS Units in Each										Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2013												Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
M1200 AK Production (includes GFE/GFM)																																		
1	2010	ARMY	116	116	0																													
1	2011	ARMY	51	28	23	7	7	7	2																									
FS3 Sensor																																		
2	2010	ARMY	116	116	0																													
2	2011	ARMY	51	28	23	7	7	7	2																									
Knight ASV Chassis																																		
3	2010	ARMY	116	116	0																													
3	2011	ARMY	51	28	23	7	7	7	2																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: B78504 - Knight Family					Item Nomenclature: B78500 - KNIGHT-COMMAND AND CONTROL SYSTEM				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS-SSI - West Plains, MO	36	96	240	0	8	13	21	0	10	14	24
2	Raytheon Corp. - McKinney TX	60	360	420	0	5	14	19	0	6	12	18
3	Textron M & L Systems - New Orleans, LA	36	144	576	0	10	11	21	0	8	8	16

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-3A, Individual Modification: PB 2013 Army											Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: B78504 - Knight Family													
Models of Systems Affected: M1200 Armored Knight			Type Modification: x													
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)		19.453	-	-	11.999	-	11.999	-	-	-	-	0.000	31.452			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)		19.453	-	-	11.999	-	11.999	-	-	-	-	0.000	31.452			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)		19.453	-	-	11.999	-	11.999	-	-	-	-	0.000	31.452			
(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 Thousands)		-	-	-	-	-	-	-	-	-	-	-	-			
Description:																
<p>Combat Observation Lasing Team (COLT) operation of the Fire Support Sensor System (FS3) and self-defense weapon in the M1200 Armored Knight requires the operator to be above nametag defilade, potentially exposing the soldier to direct or indirect fire and subsequent death or great bodily injury. Targeting Under Armor (TUA), the ability to achieve stationary target location accuracy while under armor protection as specified in KPP 4, Force Protection ? Operations under armor in the Capabilities Development Document for Lightweight Fire Support Platform (Lightweight FSP) version 1.5 approved 29 January, 2011, increases soldier survivability by providing remote operation of both the sensor and self-defense weapon (Additional Attribute (AA) 9 Self Defense) while seated safely within the armored vehicle. Failure to implement TUA would continue to expose the targeting station soldier to direct and indirect threats.</p> <p>The M1200 TUA Block Mod removes the cupola and cupola basket where the targeting station operator is currently required to stand and replaces them with a hatchless turret covering the targeting station that allows remote operation of the FS3 and self-defense weapon while seated on two stationary mine-blast protective seats (KPP 3 - Crew Survivability)at targeting station and 4th FIST/seat location. A targeting display and remote weapon display are introduced into the vehicle, and the resultant loss of situational awareness (SA) is compensated for with the introduction of situational awareness (SA) cameras added at 3 locations (AA 2). At the driver?s station, a Driver?s Vision Enhancer (DVE) (AA14) is added for increased safety while driving. On the precisely machined turret, the manual Sensor Mount Assembly is replaced with Stabilized Sensor Mount (SSM) to allow stabilized FS3 operation in order to achieve the required precise far-target location accuracy (KPP 5 - Stationary Target Location Accuracy). The TUA Block Mod also includes a 400A alternator, suspension upgrades, Automatic Fire Extinguisher System, combination and relocation of LRUs to save Size, Weight, and Power (AA20), CREW V3, a Smart Display Unit added to the commander?s station (AA 12), a KGV-72 type 1 encryption device for BFT, battery improvements (AA21), and an optional 4th crewmember station (AA18) to support fieldings to RSTA squadrons.</p>																
Development Status/Major Development Milestones																
Date	Title					Description										
Sep 2012	x															

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: B78504 - Knight Family							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Knight Targeting Under Armor (TUA) - x				
Models of Systems Affected: M1200 Armored Knight			Type Modification: x							Related RDT&E PEs:				
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement														
Knight Targeting Under Armor (TUA)														
A Kits														
Recurring														
Engineering Contractor			0	0.000	0	0.000	0	0.000	0	6.679	0	0.000	0	6.679
Government Support			0	0.000	0	0.000	0	0.000	0	5.320	0	0.000	0	5.320
<i>Subtotal Recurring</i>				0.000		0.000		0.000		11.999		0.000		11.999
NonRecurring														
TUA Hardware/CRS3			0	19.453	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal NonRecurring</i>				19.453		0.000		0.000		0.000		0.000		0.000
<i>Total, Knight Targeting Under Armor (TUA)</i>			0	19.453	0	0.000	0	0.000	0	11.999	0	0.000	0	11.999
<i>Total, All Modifications</i>				19.453		0.000		0.000		11.999		0.000		11.999
<i>Procurement Cost (Procurement + Support)</i>				19.453		0.000		0.000		11.999		0.000		11.999
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000		0.000
<i>Total Cost (Procurement + Support + Installation)</i>				19.453		0.000		0.000		11.999		0.000		11.999
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement														
Knight Targeting Under Armor (TUA)														
A Kits														
Recurring														
Engineering Contractor			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.679
Government Support			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	5.320
<i>Subtotal Recurring</i>				0.000		0.000		0.000		0.000		0.000		11.999
NonRecurring														
TUA Hardware/CRS3			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	19.453
<i>Subtotal NonRecurring</i>				0.000		0.000		0.000		0.000		0.000		19.453
<i>Total, Knight Targeting Under Armor (TUA)</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	31.452

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: B78504 - Knight Family							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Knight Targeting Under Armor (TUA) - x			
Models of Systems Affected: M1200 Armored Knight			Type Modification: x				Related RDT&E PEs:						
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<i>Total, All Modifications</i>				0.000		0.000		0.000		0.000		0.000	31.452
<i>Procurement Cost (Procurement + Support)</i>				0.000		0.000		0.000		0.000		0.000	31.452
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000	0.000
<i>Total Cost (Procurement + Support + Installation)</i>				0.000		0.000		0.000		0.000		0.000	31.452
Remarks:													
Manufacturer Information: Knight Targeting Under Armor (TUA)													
Manufacturer Name: DRS				Manufacturer Location: St. Louis, MO									
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 9									
Dates	FY 2011	FY 2012	FY 2013	FY 2014		FY 2015		FY 2016		FY 2017			
Contract Dates		Feb 2012	Feb 2013										
Delivery Dates		Nov 2012	Feb 2013										
Installation: Knight Targeting Under Armor (TUA)				Method of Implementation: *				Installation Name:					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	

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Exhibit P-3A, Individual Modification: PB 2013 Army															Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89															Modification Nomenclature (Modification Title, Modification Number): Knight Targeting Under Armor (TUA) - x																
Models of Systems Affected: M1200 Armored Knight															Related RDT&E PEs:																
Installation: Knight Targeting Under Armor (TUA) Method of Implementation: * Installation Name:																															
Installation Cost															FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total						
															Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
All Prior Years															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2011															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2012															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2013															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2014															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2015															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2016															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
FY 2017															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
To Complete															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
Total															0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	0	0	11	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	42				
Out	-	0	0	0	0	0	0	0	0	11	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	42				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																							
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					BD3955 - Life Cycle Software Support (LCSS)																							
ID Code (A=Service Ready, B=Not Service Ready) :			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)	81.263	1.701	1.807	1.853	-	1.853	1.795	1.913	1.922	1.619	Continuing	Continuing																
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Net Procurement (P1) (\$ in Millions)	81.263	1.701	1.807	1.853	-	1.853	1.795	1.913	1.922	1.619	Continuing	Continuing																
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Total Obligation Authority (\$ in Millions)	81.263	1.701	1.807	1.853	-	1.853	1.795	1.913	1.922	1.619	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-																
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-																
Description:																												
Life Cycle Software Engineering (LCSE) support, by the Software Engineering Center (SEC), provides the essential equipment needed to maintain Communications-Electronics Life Cycle Management Command (C-E LCMC) managed fielded Battlefield Automated Systems (BAS) and Information Systems (IS) in a state of operational readiness. Approximately 100 BASs in Post Production Software Support (PPSS) directly depend on LCSE support to maintain a posture of mission critical readiness. LCSE system support and services are essential to maintain BASs in the state of operational readiness. Policy for Post Production Software Support (PPSS) requires that system managers provide initial host capabilities for new systems and that the Life Cycle Software Engineering Centers (LCSEC) provide upgrades and replacement of obsolete equipment. Significant portions of host and network equipment are no longer economically repairable and/or are reaching obsolescence. There is a requirement to respond to emergency requests from the field for Software Engineering support, in order to maintain operational readiness of deployed BASs. With host computers and peripherals having a life span of approximately five years and SEC performing its mission over a continuous period of time beyond five years, equipment must be replaced and/or upgraded regularly to deal with obsolescence and take advantage of the continual improvements in technology that are indigenous to high-technology based weapon systems and their software support environments. SEC must purchase these items to meet systems mission requirements.																												
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total																
Army Active	Quantity		-		-		-			-		-																
	Total Obligation Authority		1.701		1.807		1.853			-		1.853																
Justification:																												
FY 2013 Base procurement dollars in the amount of \$1.853 million procures the following critical C4ISR lab equipment:																												
The funds will be used to purchase an AMES III - 4th Generation Radio Frequency (RF) Simulator. The new equipment will simulate complex RF threats that our current equipment does not have the capability to provide. The equipment will enable our engineers to provide software solutions to the new RF threats to Aircraft Survivability Equipment (ASE) and Counter Radio Improvised Explosive Device (CREW)																												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems		P-1 Line Item Nomenclature: BD3955 - Life Cycle Software Support (LCSS)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Global Command and Control System: In order to be a key enabler of net-centric warfare, the Global Command and Control System (GCCS-A) Family of Systems (FoS) is migrating to the Joint Command and Control (JC2) architecture, which will be the Department of Defense (DoD) principal C2 system. integrates capabilities derived from the Future Combat System (FCS), FOS efforts and continues the migration of toward an inherently Joint JC2. In order to accomplish this goal SEC will procure laptops, desktops, routers, switches, printers, monitors, keyboards and mice.		
All funding is for the Active component.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					BZ8889 - Automatic Identification Technology														
ID Code (A=Service Ready, B=Not Service Ready) :			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)	506.639	15.205	27.324	14.377	-	14.377	-	-	-	-	-	0.000	563.545						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	506.639	15.205	27.324	14.377	-	14.377	-	-	-	-	-	0.000	563.545						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	506.639	15.205	27.324	14.377	-	14.377	-	-	-	-	-	0.000	563.545						
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:	Radio Frequency-Intransit Visibility (RF-ITV) utilizes cutting edge RF technologies in concert with automatic identification technology to provide near real-time logistics visibility to on-site commanders, Combatant Commanders (COCOMs), NATO allies and Coalition partners. This is accomplished through the use of various applications of Radio Frequency Identification (RFID) tags. Shipments are tracked and monitored by land, air and sea as cargo transits throughout the global Defense Transportation System through a collection of tag read sites strategically located world-wide transmitting to satellite uplinks, downloaded to a collection tactically located servers and accessed by PC using a CAC card or user ID/Password. This program provides state-of-the-art technologies used with automated logistics systems to facilitate and expedite supply and property receiving, distribution, storage, inventory management and accountability. This facilitates rapid and accurate data capture, retrieval and transmission. The technology includes various radio frequency identification and barcode scanning devices, barcode label and page printers, and various data carrier devices with associated readers and writers. The data carrier devices include RFID tags, optical memory buttons, and wireless Local Area Network (LAN) technology. Automatic Identification Technology (AIT) is used throughout the Army at the wholesale and retail supply levels and in automated maintenance, personnel and transportation systems, where rapid and accurate source data collection is required. The AIT contract establishes a baseline of AIT devices for use throughout the Department of Defense (DoD) and ensures standardization and interoperability of this equipment among the Services, while providing extensive warranty and maintenance. This program has the mission to provide centralized procurement of AIT Technologies and engineering and fielding of state-of-the-art Radio Frequency Identification (RFID) technologies as the joint service system for RFID-enabled visibility of the Defense Transportation System. AIT/RF-ITV (Radio Frequency-Intransit Visibility), as a Total Asset Visibility enabler to connect logisticians and integrate DoD supply chains, is the mission essential capability for Joint/Coalition warfighters throughout the Army and Combatant Commands. By using Radio Frequency Identification (RFID) tags, the RF-ITV infrastructure traces the identity, status and location of cargo from origin (depot to vendor) to destination. <th data-kind="ghost"></th>																		
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total										
Army Active	Quantity	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Total Obligation Authority	15.205		27.324		14.377		-	-	-	-	-	-	14.377					
Justification:																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems		P-1 Line Item Nomenclature: BZ8889 - Automatic Identification Technology
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 Base procurement dollars in the amount of \$14.377 million funds fielding and upgrade support to the DOD RFID Network/Infrastructure, Standard Army Management Information Systems (STAMIS) and other Information Technology (IT) systems within the DOD Global Supply Chain. RF-ITV is the Product Manager's primary mission that provides Combatant Commanders (COCOMs), warfighters, NATO allies and Coalition Partners timely and accurate logistical data. Funding will also procure hardware and training (including first time users) required to meet continual fielding expansion, constant network and infrastructure upgrades and Life Cycle Replacement (LCR) to meet the warfighters' need for additional RF-ITV read/write sites world-wide.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems						P-1 Line Item Nomenclature: BZ8900 - TC AIMS II															
ID Code (A=Service Ready, B=Not Service Ready):			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)		-	360	-	-	-	-	-	-	-	-	-	0	360							
Gross/Weapon System Cost (\$ in Millions)		246.377	10.398	-	-	-	-	-	-	-	-	-	0.000	256.775							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		246.377	10.398	-	-	-	-	-	-	-	-	-	0.000	256.775							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		246.377	10.398	-	-	-	-	-	-	-	-	-	0.000	256.775							
(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 Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	28.883	-	-	-	-	-	-	-	-	-	0.000	0.713							
Description:																					
The Transportation Information Systems (TIS) Product Office for Transportation Coordinators-Automated Information for Movement System II (TC-AIMS II) is a program which will reduce redundancy by consolidating management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Theater Operations and will automate the capability to manage and coordinate transportation services with shippers, carriers and receiving activities. It also supports the Joint Deployment Process for movement control-related aspects of Joint Reception, Staging, Onward Movement and Integration (JRSOI). Provides critical capability to deploying units so they can build and sustain combat power. TC-AIMS II provides units with the critical capability by enabling Sustainment operations that enable and improve combat readiness through improved operational readiness for combat systems.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		280			-			-			-			-						
	Total Obligation Authority		6.768			-			-			-			-						
Army National Guard	Quantity		30			-			-			-			-						
	Total Obligation Authority		1.534			-			-			-			-						
Army Reserve	Quantity		50			-			-			-			-						
	Total Obligation Authority		2.096			-			-			-			-						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
BZ8900 - TC AIMS II	P5		-	-	-	28.883	360	10.398	-	-	-	-	-	-	-	-	-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems										P-1 Line Item Nomenclature: BZ8900 - TC AIMS II										
ID Code (A=Service Ready, B=Not Service Ready) :					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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					246.377			10.398			-			-			-			-

*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:

This program has no FY 2013 Base or OCO requirement.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: BZ8900 - TC AIMS II										Item Nomenclature (Item Number, Item Name, DOD/C): BZ8900 - TC AIMS II					
Resource Summary																		
Procurement Quantity (Each)							-	360		-		-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)							-	10.398		-		-	-	-	-			
Less PY Advance Procurement (\$ in Millions)							-	-		-		-	-	-	-			
Net Procurement (P1) (\$ in Millions)							-	10.398		-		-	-	-	-			
Plus CY Advance Procurement (\$ in Millions)							-	-		-		-	-	-	-			
Total Obligation Authority (\$ in Millions)							-	10.398		-		-	-	-	-			
(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 Thousands)							-	28.883		-		-	-	-	-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
Deployment Support & Training		-	-	-	9,369.000	1	9.369	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Hardware & Automated Info Technology		-	-	-	1,029.000	1	1.029	-	-	0.000	-	-	0.000	-	-	-	-	0.000
<i>Total Recurring Cost</i>					<i>0.000</i>		<i>10.398</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>
<i>Total Flyaway Cost</i>					<i>0.000</i>		<i>10.398</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>
Gross Weapon System Cost					10.398													
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			280			-			-			-			-		
	Total Obligation Authority			6.768			-			-			-			-		
Army National Guard	Quantity			30			-			-			-			-		
	Total Obligation Authority			1.534			-			-			-			-		
Army Reserve	Quantity			50			-			-			-			-		
	Total Obligation Authority			2.096			-			-			-			-		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					P-1 Line Item Nomenclature: B93900 - Tactical Internet Manager													
ID Code (A=Service Ready, B=Not Service Ready):			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)	143.351	1.585	-	-	-	-	-	-	-	-	-	0.000	144.936					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	143.351	1.585	-	-	-	-	-	-	-	-	-	0.000	144.936					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	143.351	1.585	-	-	-	-	-	-	-	-	-	0.000	144.936					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: The Tactical Internet Management System (TIMS) is based on an Operational Requirements Document (ORD) for the Integrated Systems Control (ISYSICON) dated April 2005. TIMS requirements call for Network Management of the Lower Tactical Internet. TIMS performs network initialization, management and monitoring of the Lower Tactical Internet in Force XXI Battle Command Brigade and Below (FBCB2).																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		-		-		-			-			-					
	Total Obligation Authority		1.585		-		-			-			-					
Justification: This program has no FY13 Base or OCO procurement request.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems						BA9301 - Network Management Initialization and Services															
ID Code (A=Service Ready, B=Not Service Ready) :			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)			133.330	28.065	32.800	59.821	-	59.821	60.327	36.872	8.040	7.691	0.000	366.946							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			133.330	28.065	32.800	59.821	-	59.821	60.327	36.872	8.040	7.691	0.000	366.946							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			133.330	28.065	32.800	59.821	-	59.821	60.327	36.872	8.040	7.691	0.000	366.946							
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
The Network Management Initialization and Services (NMIS) program supports the Army's objectives of an integrated Network Operations capability. There are three components to the program: Tactical Service Management (TSM), Network Management System (NMS), and Data Products. TSM provides the S-6/G-6 the capability for real time management of servers, applications, and clients used in the Tactical Operations Centers. NMS provides the S-6/G-6 network management capabilities to units not slated to receive WIN-T increments such as Functional Support Brigades, Commands and Centers, and Army Service Component Command (ASCC) echelons, as well as the Special Operations Forces (SOF)/Civil Affairs (CA)/Psychological Operations (PSYSOPS) units. Data Products provide the necessary initialization data required for Battle Command Systems, like Force XXI Battle Command Brigade and Below (FBCB2) and the Army Battle Command Systems (ABCS), to interoperate over the tactical network.																					
Beginning in FY 2010, the following systems are realigned under the Network Management Initialization and Services Family (BA9301): TSM (BA9311), NMS (BA9312), and Data Products (BA9315). This realignment will enable the family of Network Operations systems to manage the implementation of technology more efficiently and effectively. In addition, NMIS capability will fill gaps made by Army modularity.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
BA9315 - DATA PRODUCTS	P5, P5A		-	-	-	-	-	28.065	-	-	32.800	-	-	59.821	-	-	-				
Total Gross/Weapon System Cost					133.330			28.065			32.800			59.821			59.821				
*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:																					
FY13 Base procurement dollars in the amount of \$59.821 Million procure 165 Data Product Networking Initializations and multiple databases that support the ARFORGEN model for deployment, training and reset. Data Products are essential for the Blue Force Tracker (BFT) Situational Awareness data, for addressable digital messaging (i.e., IED awareness, MEDEVAC, Call for Fire) and automated Command and Control to function.																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems		P-1 Line Item Nomenclature: BA9301 - Network Management Initialization and Services
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
There are no FY 2013 OCO Procurement dollars.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: BA9301 - Network Management Initialization and Services													Item Nomenclature (Item Number, Item Name, DOD/C): BA9315 - DATA PRODUCTS		
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)								-		28.065		32.800		59.821		-		59.821	
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)								-		28.065		32.800		59.821		-		59.821	
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)								-		28.065		32.800		59.821		-		59.821	
(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 Thousands)								-		-		-		-		-		-	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Sys Arch and Data Products		-	-	-	244.380	86	21.017	-	-	22.960	-	-	45.540	-	-	0.000	-	-	45.540
Test		-	-	-	-	-	1.267	-	-	1.642	-	-	2.962	-	-	0.000	-	-	2.962
Government Engineering/Management		-	-	-	-	-	4.574	-	-	6.560	-	-	10.022	-	-	0.000	-	-	10.022
Training/Fielding		-	-	-	-	-	1.207	-	-	1.638	-	-	1.297	-	-	0.000	-	-	1.297
<i>Total Recurring Cost</i>					0.000					32.800			59.821			0.000			59.821
<i>Total Flyaway Cost</i>					0.000					32.800			59.821			0.000			59.821
Gross Weapon System Cost					-					32.800			59.821			-			59.821
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity																		
	Total Obligation Authority																		
Army National Guard	Quantity																		
	Total Obligation Authority																		
Army Reserve	Quantity																		
	Total Obligation Authority																		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: BA9301 - Network Management Initialization and Services					Item Nomenclature: BA9315 - DATA PRODUCTS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sys Arch and Data Products		2011	Computer Sciences Corp / Eatontown, NJ	C / T&M	Aberdeen Proving Grounds, MD	Mar 2011	Aug 2011	86	0.000			
Sys Arch and Data Products		2011	Northrup Grumman / Carson, CA	C / CPFF	Aberdeen Proving Grounds, MD	Dec 2010	Jun 2011	0	0.000			
Sys Arch and Data Products		2012	Computer Sciences Corp / Eatontown, NJ	C / TBD	Aberdeen Proving Grounds, MD	Mar 2012	Aug 2012	0	0.000			
Sys Arch and Data Products		2012	Northrup Grumman / Carson, CA	SS / CPFF	Aberdeen Proving Grounds, MD	Dec 2011	Jun 2012	0	0.000			
Sys Arch and Data Products		2013	TBD / TBD	C / CPIF	Aberdeen Proving Grounds, MD	Oct 2012	Mar 2013	0	0.000			

Remarks:

We are preparing the acquisition requirement package for the TBD contract. Anticipated award date will be beginning of FY 13.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					P-1 Line Item Nomenclature: BA9320 - Maneuver Control System (MCS)												
ID Code (A=Service Ready, B=Not Service Ready) : B		Program Elements for Code B Items: 0203740A						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)	-	7,812	498	721	-	721	823	707	760	-	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	654.413	155.733	78.031	51.228	6.400	57.628	64.171	171.114	183.404	186.563	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	654.413	155.733	78.031	51.228	6.400	57.628	64.171	171.114	183.404	186.563	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	654.413	155.733	78.031	51.228	6.400	57.628	64.171	171.114	183.404	186.563	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	19.935	156.689	71.051	-	79.928	77.972	242.028	241.321	-	Continuing	Continuing					
Description:																	
Tactical Mission Command (TMC) is a suite of products that provide Army and joint community commanders and their staff a human-centered collaborative capability with integrated Voice over Internet Protocol (VoIP), a user-defined common operational picture (COP) and real-time situational awareness. TMC supports Mission Command Convergence/ Common Operating Environment (COE), Army Battle Command System (ABCs) interoperability, as well as coalition interoperability to support Battle Staff functions. In addition, TMC provides a tactical Share Point portal, aids in data management, and enterprise services that include e-mail, Active Directory, security, data backup and failover capabilities. TMC products include:																	
Command Post of the Future (CPOF) Battle Command Common Services (BCCS) Joint Convergence/Multilateral Interoperability Programme (MIP) Command Web																	
TMC FAMILY OF SYSTEMS																	
CPOF is the Army's primary executive decision making system that allows commanders and their staff the ability to enhance operational effectiveness by enabling broad human collaboration. CPOF provides a wide array of real-time situational awareness tools to support decision-making, planning, rehearsal, and execution management. This includes map-centric collaboration, which allows users to share their workspaces, map displays, and data with others equipped with CPOF. CPOF also has integrated VoIP capability as part of the fielded client. The latest fielded release provides many new capabilities to the Warfighter, including information-centric charts, increased MIL-STD-2525 graphics capabilities, and the DARPA Personalized Assistant that Learns (PAL) technology, which enables units to automate staff procedures and tasks. This version is also the foundation of the Battle Command Workstation, a central piece of PM Mission Command Convergence/COE strategy, which seeks to consolidate BC systems. The BC Workstation will leverage CPOF's ongoing migration to a Third Generation Architecture (3G), which will enable full-spectrum operations, global scalability and seamless transition between connected and disconnected operations.																	
BCCS is the heart of interoperability for all ABCs. The BCCS architecture is designed for scalability both from a hardware and baseline software architecture perspective, and can be adopted to support various tactical unit standard operating procedures, processes, and integration needs. The standardized Mission Command infrastructure is composed of three major parts: Information Services Infrastructure (ISI), ABCs Interoperability Services, and Collaboration Services (primarily Web Portal). The infrastructure components supporting enterprise services are fielded at each Corps, Division and Brigade Tactical Operations Center (TOC), supporting full interoperability for our modular tactical formations.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																		
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems							BA9320 - Maneuver Control System (MCS)																		
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items: 0203740A								Other Related Program Elements:													
MIP enables Coalition commanders to exchange digital battlefield information among countries. This exchange is designed to occur at all levels from Corps to Company, in order to support Multinational, Combined and Joint operations and the advancement of digitization in the international arena. MIP is currently deployed in theater. TMC also develops a Joint Data Handler for enhanced interoperability with the United States Marine Corps (USMC).																									
Command Web is a key element of the collapse strategy for a consolidated thin client environment. It gives the non-provisioned users a web-based COP viewer and data management capability. Command Web provides information sharing of strategic and tactical operational and intelligence data through applications and services. It is a collaboration, visualization and planning application that is viewable via a web browser.																									
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total									
Army Active	Quantity			7,335			209			330			-			330									
	Total Obligation Authority			146.181			24.990			23.631			6.400			30.031									
Army National Guard	Quantity			457			206			116			-			116									
	Total Obligation Authority			9.142			35.453			21.241			-			21.241									
Army Reserve	Quantity			20			83			275			-			275									
	Total Obligation Authority			0.410			17.588			6.356			-			6.356									
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
BA9320 - Maneuver Control System (MCS)	P5, P5A	B	-	-	-	19.935	7,812	155.733	156.689	498	78.031	71.051	721	51.228	-	-	6.400	79.928	721	57.628					
Total Gross/Weapon System Cost					654.413			155.733			78.031			51.228			6.400			57.628					

*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:

FY 2013 Base funding in the amount of \$51.228 million will procure Tactical Mission Command equipment and associated field support for the Active Army, Reserve, and National Guard Units in support of the Unit Set Fielding schedule.

FY 2013 OCO funding in the amount of \$6.400 million will procure TMC associated field support for deploying Active Army, Reserve, and National Guard Units above and beyond original Base requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: BA9320 - Maneuver Control System (MCS)									Item Nomenclature (Item Number, Item Name, DOD/C): BA9320 - Maneuver Control System (MCS)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		7,812		498		721		-		721		
Gross/Weapon System Cost (\$ in Millions)							-		155.733		78.031		51.228		6.400		57.628		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		155.733		78.031		51.228		6.400		57.628		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		155.733		78.031		51.228		6.400		57.628		
(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 Thousands)							-		19.935		156.689		71.051		-		79.928		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Workstation (Initial Procurement)		-	-	-	5,000	7,812	39,060	5,000	498	2,490	5,000	721	3,605	-	-	0,000	5,000	721	3,605
† Workstation (Tech Refresh)		-	-	-	-	-	0,000	5,000	753	3,765	-	-	0,000	-	-	-	-	-	0,000
BCCS Server (Initial Procurement)		-	-	-	-	-	26,548	-	-	5,827	-	-	7,930	-	-	0,000	-	-	7,930
BCCS Server (Tech Refresh)		-	-	-	-	-	13,990	-	-	5,950	-	-	0,000	-	-	-	-	-	0,000
Peripherals		-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
Software Licenses		-	-	-	-	-	12,790	-	-	24,563	-	-	16,853	-	-	0,000	-	-	16,853
Fielding: (FSRs, SMEs, CM & Tech)		-	-	-	-	-	32,040	-	-	28,350	-	-	15,727	-	-	6,400	-	-	22,127
Training Base		-	-	-	-	-	22,660	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
Project Management Support		-	-	-	-	-	8,645	-	-	7,086	-	-	7,113	-	-	0,000	-	-	7,113
OTHER: CTSF Support		-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
CPOF		-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
ABCS Digital Sys Engrs (DSE) Spt		-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
Interim Contractor Support		-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
<i>Total Recurring Cost</i>					0.000		155.733			78.031			51.228			6,400			57.628

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89															P-1 Line Item Nomenclature: BA9320 - Maneuver Control System (MCS)				
															Item Nomenclature (Item Number, Item Name, DOD/C): BA9320 - Maneuver Control System (MCS)				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Flyaway Cost				0.000			155.733			78.031			51.228			6.400			57.628
Gross Weapon System Cost				-			155.733			78.031			51.228			6.400			57.628
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				7,335			209			330			-			330		
	Total Obligation Authority				146.181			24.990			23.631			6.400			30.031		
Army National Guard	Quantity				457			206			116			-			116		
	Total Obligation Authority				9,142			35.453			21.241			-			21.241		
Army Reserve	Quantity				20			83			275			-			275		
	Total Obligation Authority				0.410			17.588			6,356			-			6,356		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: BA9320 - Maneuver Control System (MCS)					Item Nomenclature: BA9320 - Maneuver Control System (MCS)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Workstation (Initial Procurement)		2011	CHS / Taunton, MA	C / IDIQ	Aberdeen Proving Grounds, MD	Jan 2011	Jul 2011	7,812	5.000	N		
Workstation (Initial Procurement)		2012	CHS / Taunton, MA	C / IDIQ	Aberdeen Proving Grounds, MD	Jan 2012	Jul 2012	498	5.000	N		
Workstation (Initial Procurement)		2013	CHS / Taunton, MA	C / IDIQ	Aberdeen Proving Ground	Jan 2013	Jul 2013	721	5.000	N		
Workstation (Tech Refresh)		2012	CHS / Taunton, MA	C / IDIQ	Aberdeen Proving Grounds, MD	Jan 2012	Jul 2012	753	5.000	N		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems						P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)											
ID Code (A=Service Ready, B=Not Service Ready):			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)			-	5,762	6,862	5,976	600	6,576	3,450	684	1,200	1,249	Continuing	Continuing			
Gross/Weapon System Cost (\$ in Millions)			1,233.095	114.859	142.026	176.901	5.160	182.061	166.342	181.988	168.741	155.133	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)			1,233.095	114.859	142.026	176.901	5.160	182.061	166.342	181.988	168.741	155.133	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)			1,233.095	114.859	142.026	176.901	5.160	182.061	166.342	181.988	168.741	155.133	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Thousands)			-	19.934	20.697	29.602	8.600	27.686	48.215	266.064	140.618	124.206	Continuing	Continuing			
Description:																	
The Single Army Logistics Enterprise is the overarching concept for achieving Army-wide integration of Combat Service Support (CSS) (supply, maintenance, ammunition supply, and personnel management) data. SALE has the funding subcomponents of Standard Army Management Information Systems (STAMIS) Tactical Computers (STACOMP), Army Enterprise System Integration Program (AESIP), Standard Army Maintenance System (SAMS), Standard Army Retail Supply System (SARSS), Unit Level Logistics Systems (ULLS), Property Book User System Enhanced (PBUSE), Standard Army Ammunition System (SAAS) and Installation Fixed Base (IFB). The SALE program acquires hardware and fielding resources for the current operations of CSS units across the Army, and for the support of emerging CSS applications such as the Global Combat Support System Army (GCSS-Army), and the Personnel Transformation-Army enterprise Human Resource (Army eHR) System.																	
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity		4,459			5,720			3,456			600			4,056		
	Total Obligation Authority		98.528			103.199			85.645			5.160			90.805		
Army National Guard	Quantity		961			849			1,706			-			1,706		
	Total Obligation Authority		10.172			34.092			51.443			-			51.443		
Army Reserve	Quantity		342			293			814			-			814		
	Total Obligation Authority		6.159			4.735			39.813			-			39.813		
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
*** (See enclosed P-40A)	P40A			-			-			1,691		-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems							P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)																
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
W00800 - STAMIS TACTICAL COMPUTERS (STACOMP)	P5, P5A		-	-	-	948.457	35	33.196	-	-	83.765	-	-	110.158	-	-	-	-	-	110.158			
W11001 - Army Enterprise System Integration Program (AESIP)	P5, P5A		-	-	-	-	-	13.347	-	-	9.217	-	-	3.011	-	-	-	-	-	3.011			
W11002 - STANDARD ARMY MAINTENANCE SYSTEM (SAMS)	P5, P5A		-	-	-	10.426	1,645	17.151	8.385	1,521	12.754	10.457	1,880	19.659	3.000	600	1.800	8.653	2,480	21.459			
W11003 - STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS)	P5, P5A		-	-	-	36.196	521	18.858	19.446	444	8.634	5.950	1,282	7.628	-	-	0.300	6.184	1,282	7.928			
W11004 - STANDARD ARMY AMMUNITION SYSTEM (SAAS)	P5, P5A		-	-	-	38.970	134	5.222	38.771	170	6.591	27.277	202	5.510	-	-	0.700	30.743	202	6.210			
W11005 - UNIT LEVEL LOGISTICS SYSTEMS (ULLS)	P5, P5A		-	-	-	-	1,746	9.096	-	2,527	6.746	-	214	3.283	-	-	1.200	-	214	4.483			
W11006 - PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE)	P5, P5A		-	-	-	10.701	1,681	17.989	5.740	2,200	12.628	11.531	2,398	27.652	-	-	1.160	12.015	2,398	28.812			
Total Gross/Weapon System Cost					1,233.095			114.859			142.026			176.901			5.160			182.061			

*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:

FY 2013 Base procurement dollars in the amount of \$176.901 million supports the acquisition and fielding of computers for life cycle and transformation replacements for CSS that are essential for day-to-day operations of the Army. Funding also procures hardware/licenses for emerging CSS systems including GCSS-Army, AESIP, and Electronic Military Personnel Office (e-MILPO).

FY 2013 OCO procurement dollars in the amount of \$5.160 million supports the procurement of Life Cycle Replacement (LCR) hardware, to include the necessary New Equipment Training (NET) and associated software licenses needed to ensure continuity of operations of the Army's five (5) CSS systems that make up the legacy portion of the Single Army Logistics Enterprise to support contingency operations.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)															
													Item Nomenclature (Item Number, Item Name, DOD/C): W00800 - STAMIS TACTICAL COMPUTERS (STACOMP)						
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total								
Procurement Quantity (Each)						-	35	-	-	-	-						-		
Gross/Weapon System Cost (\$ in Millions)						-	33.196	83.765	110.158	-	-						110.158		
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						-		
Net Procurement (P1) (\$ in Millions)						-	33.196	83.765	110.158	-	-						110.158		
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						-		
Total Obligation Authority (\$ in Millions)						-	33.196	83.765	110.158	-	-						110.158		
(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 Thousands)						-	948.457	-	-	-	-						-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GCSS-Army		-	-	-	948.457	35	33.196	-	-	65.095	-	-	109.687	-	-	0.000	-	-	109.687
† DTAS Hardware		-	-	-	-	-	0.000	9,335.000	2	18.670	-	-	0.471	-	-	0.000	-	-	0.471
Total Recurring Cost				0.000			33.196			83.765			110.158			0.000			110.158
Total Flyaway Cost				0.000			33.196			83.765			110.158			0.000			110.158
Gross Weapon System Cost				-			33.196			83.765			110.158			-			110.158
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			35			-			-			-			-			
	Total Obligation Authority			33.196			58.499			43.093			-			43.093			
Army National Guard	Quantity			-			-			-			-			-			
	Total Obligation Authority			-			24.357			35.696			-			35.696			
Army Reserve	Quantity			-			-			-			-			-			
	Total Obligation Authority			-			0.909			31.369			-			31.369			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)					Item Nomenclature: W00800 - STAMIS TACTICAL COMPUTERS (STACOMP)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GCSS-Army		2011	CarahSoft Tech Corp / Reston VA	C / FP	ACC-NCR, Alexandria, VA	Jun 2011	Sep 2011	35	12,681.000	N		
GCSS-Army		2011	DELL Federal Systems LP / Round Rock, TX	C / FP	ACC-NCR, Alexandria, VA	Aug 2011	Oct 2011	0	97.000	N		
GCSS-Army		2011	Iron Bow Tech LLC / Chantilly, VA	C / FP	ACC-RI, Rock Island Arsenal IL	Aug 2011	Oct 2011	0	234.000	N		
GCSS-Army		2011	Northrop Grumman / Midlothian, VA	C / T&M	ACC-RI, Rock Island Arsenal IL	Dec 2010	Jan 2011	0	19,931.000	N		
GCSS-Army		2011	Mythics Inc / Virginia Beach, VA	C / FP	ACC-NCR, Alexandria, VA	Aug 2011	Sep 2011	0	253.000	N		
GCSS-Army		2012	TBD / TBD	C / FP	NCRCC, Alexandria, VA	May 2012	Jul 2012	0	0.000			
GCSS-Army		2013	TBD / TBD	C / FP	ACCRI, Rock Island Arsenal, IL	May 2013	Jul 2013	0	0.000			
DTAS Hardware		2012	TBD / TBD	C / FP	ACC-Rock Island, IL	Dec 2011	Dec 2011	2	9,335.000			
DTAS Hardware		2013	TBD / TBD	C / FP	ACC-Rock Island, IL	Dec 2012	Dec 2012	0	0.000			

Remarks:
All COTS items.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)								Item Nomenclature (Item Number, Item Name, DOD/C): W11001 - Army Enterprise System Integration Program (AESIP)				
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)					-		13.347		9.217		3.011		-		3.011	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-		13.347		9.217		3.011		-		3.011	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-		13.347		9.217		3.011		-		3.011	
(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 Thousands)					-		-		-		-		-		-	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																
Recurring Cost																
† AESIP Hardware & Software		-	-	-	13,347.000	1	13.347	-	-	9.217	-	-	3.011	-	-	3.011
Total Recurring Cost					0.000		13.347			9.217			3.011			3.011
Total Flyaway Cost					0.000		13.347			9.217			3.011			3.011
Gross Weapon System Cost					-		13.347			9.217			3.011			3.011
Remarks:																
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Army Active	Quantity			-			-			-			-		-	
	Total Obligation Authority			13.347			9.217			3.011			-		3.011	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)					Item Nomenclature: W11001 - Army Enterprise System Integration Program (AESIP)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AESIP Hardware & Software		2011	CarahSoft Tech Corp / Reston VA	C / FP	ACC-NCR, Alexandria, VA	Jun 2011	Sep 2011	1	6,992.000	N		
AESIP Hardware & Software		2011	DELL Federal Systems LP / Round Rock, TX	C / FP	ACC-NCR, Alexandria, VA	Aug 2011	Oct 2011	0	3,398.000	N		
AESIP Hardware & Software		2011	Iron Bow Tech LLC / Chantilly, VA	C / FP	ACC-RI, Rock Island Arsenal IL	Aug 2011	Oct 2011	0	692.000	N		
AESIP Hardware & Software		2011	Mythics Inc / Virginia Beach, VA	C / FP	ACC-NCR, Alexandria, VA	Aug 2011	Sep 2011	0	2,265.000	N		
AESIP Hardware & Software		2012	TBD / TBD	C / FP	ACC-RI, Rock Island Arsenal IL	Jun 2012	Sep 2012	0	0.000	N		
AESIP Hardware & Software		2013	TBD / TBD	C / FP	ACC-RI, Rock Island Arsenal IL	Jun 2013	Sep 2013	0	0.000	N		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)														
													Item Nomenclature (Item Number, Item Name, DOD/C): W11002 - STANDARD ARMY MAINTENANCE SYSTEM (SAMS)					
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)						-	1,645	1,521	1,880	600	2,480							
Gross/Weapon System Cost (\$ in Millions)						-	17.151	12.754	19.659	1.800	21.459							
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)						-	17.151	12.754	19.659	1.800	21.459							
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)						-	17.151	12.754	19.659	1.800	21.459							
(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 Thousands)						-	10,426	8,385	10,457	3,000	8,653							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																		
Recurring Cost																		
† Fielding/Training		-	-	-	4,000.000	1	4,000	1,385.000	1	1,385	1,427.000	1	1,427	-	-	0.000	1,427.000	
† Hardware Integration Support		-	-	-	1,400.000	1	1,400	1,428.000	1	1,428	1,070.000	1	1,070	-	-	0.000	1,070.000	
† Hardware		-	-	-	7.143	1,645	11.751	6.536	1,521	9.941	9.128	1,880	17.162	3,000	600	1,800	7.646	
Total Recurring Cost					0.000		17.151			12.754			19.659			1.800		21.459
Total Flyaway Cost					0.000		17.151			12.754			19.659			1.800		21.459
Gross Weapon System Cost					-		17.151			12.754			19.659			1.800		21.459
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			1,471			1,114			1,230			600			1,830		
	Total Obligation Authority			15.228			8,276			13,002			1,800			14,802		
Army National Guard	Quantity			112			280			500			-			500		
	Total Obligation Authority			1,224			3,072			5,093			-			5,093		
Army Reserve	Quantity			62			127			150			-			150		
	Total Obligation Authority			0.699			1,406			1,564			-			1,564		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)					Item Nomenclature: W11002 - STANDARD ARMY MAINTENANCE SYSTEM (SAMS)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fielding/Training		2011	McLane Advance Tech / Temple TX	C / T&M	ITEC4, Alexandria VA	Aug 2011	Aug 2011	1	4,000.000	N		
Fielding/Training		2012	McLane Advance Tech / Temple TX	C / T&M	ITEC4, Alexandria VA	Aug 2012	Aug 2012	1	1,385.000	N		
Fielding/Training		2013	McLane Advance Tech / Temple TX	C / T&M	ITEC4, Alexandria VA	Aug 2013	Aug 2013	1	1,427.000	N		
Hardware Integration Support		2011	GSA / Chester, VA	C / FFP	GSA, Chantilly, VA	Aug 2011	Aug 2011	1	1,400.000	N		
Hardware Integration Support		2012	GSA / Chester, VA	C / FFP	GSA, Chantilly, VA	Aug 2012	Aug 2012	1	1,428.000	N		
Hardware Integration Support		2013	GSA / Chester, VA	C / FFP	GSA, Chantilly, VA	Aug 2013	Aug 2013	1	1,070.000	N		
Hardware		2011	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2011	Jun 2011	1,645	7.143	N		
Hardware		2012	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2012	Jun 2012	1,521	6.536	N		
Hardware		2013	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2013	Jun 2013	2,480	7.646	N		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89						P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)						Item Nomenclature (Item Number, Item Name, DOD/C): W11003 - STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS)							
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total								
Procurement Quantity (Each)						-	521	444	1,282	-	1,282								
Gross/Weapon System Cost (\$ in Millions)						-	18.858	8.634	7.628	0.300	7.928								
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)						-	18.858	8.634	7.628	0.300	7.928								
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)						-	18.858	8.634	7.628	0.300	7.928								
(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 Thousands)						-	36.196	19.446	5.950	-	6.184								
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Fielding/Training	-	-	-	3,500.000	1	3.500	1,055.000	1	1.055	1,086.000	1	1.086	-	-	0.000	1,086.000	1	1.086	
† LCR-Hardware	-	-	-	26.791	521	13.958	13.854	444	6.151	4.268	1,282	5.472	-	-	0.300	4.502	1,282	5.772	
† Hardware Integration Support	-	-	-	1,400.000	1	1.400	1,428.000	1	1.428	1,070.000	1	1.070	-	-	0.000	1,070.000	1	1.070	
Total Recurring Cost				0.000		18.858			8.634		7.628				0.300			7.928	
Total Flyaway Cost				0.000		18.858			8.634		7.628				0.300			7.928	
Gross Weapon System Cost				-		18.858			8.634		7.628				0.300			7.928	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			299			300			919			-			919			
	Total Obligation Authority			14.531			5.589			5.520			0.300			5.820			
Army National Guard	Quantity			168			100			273			-			273			
	Total Obligation Authority			2.609			2.345			1.436			-			1.436			
Army Reserve	Quantity			54			44			90			-			90			
	Total Obligation Authority			1.718			0.700			0.672			-			0.672			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)					Item Nomenclature: W11003 - STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fielding/Training		2011	Allen Corp / Chester, VA	C / T&M	ITEC4, Alexandria, VA	Jan 2011	Jan 2011	1	3,500.000	N		
Fielding/Training		2012	Allen Corp / Chester, VA	C / T&M	ITEC4, Alexandria, VA	Jan 2012	Jan 2012	1	1,055.000	N		
Fielding/Training		2013	Allen Corp / Chester, VA	C / T&M	ITEC4, Alexandria, VA	Jan 2013	Jan 2013	1	1,086.000	N		
LCR-Hardware		2011	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2011	Jun 2011	521	26.791	N		
LCR-Hardware		2012	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2012	Jun 2012	444	13.854	N		
LCR-Hardware		2013	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2013	Jun 2013	1,282	4.502	N		
Hardware Integration Support		2011	GSA / Chester, VA	C / FFP	GSA, Chantilly VA	Aug 2011	Aug 2011	1	1,400.000	N		
Hardware Integration Support		2012	GSA / Chester, VA	C / FFP	GSA, Chantilly VA	Aug 2012	Aug 2012	1	1,428.000	N		
Hardware Integration Support		2013	GSA / Chester, VA	C / FFP	GSA, Chantilly VA	Aug 2013	Aug 2013	1	1,070.000	N		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)															
													Item Nomenclature (Item Number, Item Name, DOD/C): W11004 - STANDARD ARMY AMMUNITION SYSTEM (SAAS)						
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total								
Procurement Quantity (Each)						-	134	170	202	-	202								
Gross/Weapon System Cost (\$ in Millions)						-	5.222	6.591	5.510	0.700	6.210								
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)						-	5.222	6.591	5.510	0.700	6.210								
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)						-	5.222	6.591	5.510	0.700	6.210								
(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 Thousands)						-	38.970	38.771	27.277	-	30.743								
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† Fielding/Training		-	-	-	1,637.000	1	1.637	1,045.000	1	1.045	1,076.000	1	1.076	-	-	0.000	1,076.000	1	1.076
† Hardware Integration Support		-	-	-	1,400.000	1	1.400	-	-	1.428	1,070.000	1	1.070	-	-	0.000	1,070.000	1	1.070
† Hardware		-	-	-	16.306	134	2.185	24.224	170	4.118	16.653	202	3.364	-	-	0.700	20.119	202	4.064
Total Recurring Cost					0.000			5.222			6.591			5.510			0.700		6.210
Total Flyaway Cost					0.000			5.222			6.591			5.510			0.700		6.210
Gross Weapon System Cost					-			5.222			6.591			5.510			0.700		6.210
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			80			135			178			-			178			
	Total Obligation Authority			3.096			5.199			4.848			0.700			5.548			
Army National Guard	Quantity			16			19			14			-			14			
	Total Obligation Authority			0.600			0.801			0.369			-			0.369			
Army Reserve	Quantity			38			16			10			-			10			
	Total Obligation Authority			1.526			0.591			0.293			-			0.293			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)					Item Nomenclature: W11004 - STANDARD ARMY AMMUNITION SYSTEM (SAAS)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fielding/Training		2011	NGMS / Chester, VA	C / T&M	ITEC4, Alexandria, VA	Feb 2011	Feb 2011	1	1,637.000	N		
Fielding/Training		2012	NGMS / Chester, VA	C / T&M	ITEC4, Alexandria, VA	Feb 2012	Feb 2012	1	1,045.000	N		
Fielding/Training		2013	NGMS / Chester, VA	C / T&M	ITEC4, Alexandria, VA	Feb 2013	Feb 2013	1	1,076.000	N		
Hardware Integration Support		2011	GSA / Chester. VA	C / FFP	GSA, Chantilly VA	Aug 2011	Aug 2011	1	1,400.000	N		
Hardware Integration Support		2012	GSA / Chester. VA	C / FFP	GSA, Chantilly VA	Aug 2012	Aug 2012	0	0.000	N		
Hardware Integration Support		2013	GSA / Chester. VA	C / FFP	GSA, Chantilly VA	Aug 2013	Aug 2013	1	1,070.000	N		
Hardware		2011	TBD / Alexandria, Virginia	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2011	Jun 2011	134	16.306	N		
Hardware		2012	TBD / Alexandria, Virginia	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2012	Jun 2012	170	24.224	N		
Hardware		2013	TBD / Alexandria, Virginia	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2013	Jun 2013	202	20.119	N		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)								Item Nomenclature (Item Number, Item Name, DOD/C): W11005 - UNIT LEVEL LOGISTICS SYSTEMS (ULLS)															
Resource Summary																											
Procurement Quantity (Each)																											
Gross/Weapon System Cost (\$ in Millions)																											
Less PY Advance Procurement (\$ in Millions)																											
Net Procurement (P1) (\$ in Millions)																											
Plus CY Advance Procurement (\$ in Millions)																											
Total Obligation Authority (\$ in Millions)																											
(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 Thousands)								-	-	-	-	-	-	-	-												
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)								
Flyaway Cost																											
Recurring Cost																											
† Fielding/Training	-	-	-	-	-	-	4.000	1,351.000	1	1.351	-	-	0.000	-	-	-	-	0.000									
† Hardware Integration Support	-	-	-	-	-	-	1.400	1,428.000	1	1.428	1,070.000	1	1.070	-	-	0.000	1,070.000	1	1.070								
† Hardware	-	-	-	-	2.117	1,746	3.696	1.570	2,527	3.967	10.341	214	2.213	-	-	1.200	15.949	214	3.413								
Total Recurring Cost					0.000		9.096			6.746			3.283			1.200			4.483								
Total Flyaway Cost					0.000		9.096			6.746			3.283			1.200			4.483								
Gross Weapon System Cost					-		9.096			6.746			3.283			1.200			4.483								
Remarks:																											
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total											
Army Active	Quantity			1,497			2,267			140			-			140											
	Total Obligation Authority			7.710			5.474			2,083			1.200			3.283											
Army National Guard	Quantity			237			260			74			-			74											
	Total Obligation Authority			1.302			1,272			1,200			-			1,200											
Army Reserve	Quantity			12			-			-			-			-											
	Total Obligation Authority			0.084			-			-			-			-											

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)					Item Nomenclature: W11005 - UNIT LEVEL LOGISTICS SYSTEMS (ULLS)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fielding/Training		2011	QinetiQ / Huntsville, AL	C / T&M	GSA, Atlanta, GA	Aug 2011	Sep 2011	0	0.000	N		
Fielding/Training		2012	QinetiQ / Huntsville, AL	C / T&M	GSA, Atlanta, GA	Aug 2012	Sep 2012	1	1,351.000	N		
Fielding/Training		2013	QinetiQ / Huntsville, AL	C / T&M	GSA, Atlanta, GA	Aug 2013	Sep 2013	0	0.000	N		
Hardware Integration Support		2011	GSA / Chester, VA	C / FFP	GSA, Chantilly, VA	Aug 2011	Aug 2011	0	0.000	N		
Hardware Integration Support		2012	GSA / Chester, VA	C / FFP	GSA, Chantilly, VA	Aug 2012	Aug 2012	1	1,428.000	N		
Hardware Integration Support		2013	GSA / Chester, VA	C / FFP	GSA, Chantilly, VA	Aug 2013	Aug 2013	1	1,070.000	N		
Hardware		2011	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2011	Jun 2011	1,746	2.117	N		
Hardware		2012	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2012	Jun 2012	2,527	1.570	N		
Hardware		2013	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2013	Jun 2013	214	15.949	N		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)													Item Nomenclature (Item Number, Item Name, DOD/C): W11006 - PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE)	
Resource Summary													Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)													-	1,681	2,200	2,398	-	2,398
Gross/Weapon System Cost (\$ in Millions)													-	17.989	12.628	27.652	1.160	28.812
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)													-	17.989	12.628	27.652	1.160	28.812
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-	
Total Obligation Authority (\$ in Millions)													-	17.989	12.628	27.652	1.160	28.812
(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 Thousands)													-	10.701	5.740	11.531	-	12.015
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† Hardware Replacement	-	-	-	7.489	1,681	12.589	4.070	2,200	8.954	11,085	2,398	26.582	-	-	1.160	11,569	2,398	27.742
† Fielding/Training	-	-	-	4,000.000	1	4,000	2,246.000	1	2,246	-	-	0.000	-	-	-	-	-	0.000
† Hardware Integration Support	-	-	-	1,400.000	1	1,400	1,428.000	1	1,428	1,070.000	1	1,070	-	-	0.000	1,070.000	1	1,070
Total Recurring Cost				0.000					12.628			27.652				1.160		28.812
Total Flyaway Cost				0.000					12.628			27.652				1.160		28.812
Gross Weapon System Cost				-			17.989			12.628		27.652				1.160		28.812
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			1,075			1,913			1,540			-			1,540		
	Total Obligation Authority			11,420			9,254			20,114			1,160			21,274		
Army National Guard	Quantity			432			183			540			-			540		
	Total Obligation Authority			4,437			2,245			5,846			-			5,846		
Army Reserve	Quantity			174			104			318			-			318		
	Total Obligation Authority			2,132			1,129			1,692			-			1,692		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)					Item Nomenclature: W11006 - PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware Replacement		2011	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2011	Jun 2011	1,681	7.489	N		
Hardware Replacement		2012	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2012	Jun 2012	2,200	4.070	N		
Hardware Replacement		2013	TBD / TBD	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 2013	Jun 2013	2,398	11.569	N		
Fielding/Training		2011	NGMS / Chester, VA	C / T&M	CECOM, Ft Monmouth, NJ	Feb 2011	Feb 2011	1	4,000.000	N		
Fielding/Training		2012	NGMS / Chester, VA	C / T&M	CECOM, Ft Monmouth, NJ	Feb 2012	Feb 2012	1	2,246.000	N		
Fielding/Training		2013	NGMS / Chester, VA	C / T&M	CECOM, Ft Monmouth, NJ	Feb 2013	Feb 2013	0	0.000	N		
Hardware Integration Support		2011	GSA / Chester, VA	C / FFP	GSA, Chantilly VA	Aug 2011	Aug 2011	1	1,400.000	N		
Hardware Integration Support		2012	GSA / Chester, VA	C / FFP	GSA, Chantilly VA	Aug 2012	Aug 2012	1	1,428.000	N		
Hardware Integration Support		2013	GSA / Chester, VA	C / FFP	GSA, Chantilly VA	Aug 2013	Aug 2013	1	1,070.000	N		
Remarks:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89					P-1 Line Item Nomenclature: W10801 - Single Army Logistics Enterprise (SALE)									Aggregated Item Name: Various					
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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)		-	-	-	-	-	-	-	-	1.691	-	-	-	-	-	-	-	-	-
W11008 - INSTALLATION FIXED BASE (IFB)																			
Uncategorized Subtotal				0.000			0.000			1.691			0.000			0.000			0.000
Total				0.000			0.000			1.691			0.000			0.000			0.000

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems					BZ9966 - Reconnaissance and Surveying Instrument Set												
ID Code (A=Service Ready, B=Not Service Ready):			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)	-	153	212	153	-	153	146	119	181	145	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	11.084	15.380	19.113	15.209	-	15.209	15.238	13.415	17.714	15.578	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	11.084	15.380	19.113	15.209	-	15.209	15.238	13.415	17.714	15.578	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	11.084	15.380	19.113	15.209	-	15.209	15.238	13.415	17.714	15.578	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	100.523	90.156	99.405	-	99.405	104.370	112.731	97.867	107.434	Continuing	Continuing					
Description:																	
The Instrument Set, Reconnaissance and Surveying (commonly known as ENFIRE) is a tactical engineering tool set designed to modernize the collection and dissemination of engineer related information while minimizing exposure to enemy observation. ENFIRE incorporates the ability to automatically populate field data on digital forms used for road, bridge, hasty minefield, and Improvised Explosive Device (IED) reconnaissance/reporting with relevant information from peripheral devices included in the ENFIRE set. ENFIRE sets are used at the company, platoon, and squad levels as a means to facilitate rapid collection and dissemination of information to commanders in the field. Information may be disseminated via the Battle Command Common Services (BCCS) to other ENFIRE sets and to other Mission Command (MC) systems. ENFIRE also has broad area application as a common computing platform for the engineer platoon; with plans to incorporate the Engineer Rapid Airfield Construction Capability (ERACC) Type 1 software solution starting with the ENFIRE 7.0 software baseline in FY13.																	
The long distance laser range finder allows soldiers to quickly and accurately determine a target's bearing and distance from the users' location at a range of up to 6 kilometers. Used in conjunction with the Defense Advanced GPS Receiver (DAGR) and ArcMap software, ENFIRE users are able to create overlays of bridges, roads, hasty minefields, and IEDs on digital maps as they collect information related to these targets. Using the video camcorder and digital scanner, ENFIRE users can also collect picture and scanned image files that can be associated with bridge, road, hasty minefield and IED information for reporting purposes. Reports can be generated in hard or soft copy for quick dissemination enabling the "Every Soldier as a Sensor" concept.																	
ENFIRE also offers agile and adaptive tools to help construction and facilities engineers effectively plan and efficiently undertake projects. ENFIRE's construction site-planning software supports structure design, cut and fills requirements, material needs, and personnel and time requirement calculations. ENFIRE's project management tools can create Gantt charts to track project progress and milestones. ENFIRE provides a bar code scanning capability which makes inventory management faster and more accurate.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total					
Army Active	Quantity		45		68		13			-		13					
	Total Obligation Authority		4.488		6.174		1.310			-		1.310					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 89 : Elect Equip - Tactical C2 Systems							BZ9966 - Reconnaissance and Surveying Instrument Set																
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items:							Other Related Program Elements:									
Secondary Distribution							FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army National Guard	Quantity			65			91			93			-			93							
	Total Obligation Authority			6.601			8.182			9.245			-			9.245							
Army Reserve	Quantity			43			53			47			-			47							
	Total Obligation Authority			4.291			4.757			4.654			-			4.654							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
BZ9966 - Reconnaissance and Surveying Instrument Set	P5, P5A		-	-	-	100.523	153	15.380	90.156	212	19.113	99.405	153	15.209	-	-	-	99.405	153	15.209			
Total Gross/Weapon System Cost					11.084			15.380			19.113			15.209			-			15.209			

*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:

FY13 Base procurement dollars in the amount of \$15.209 million procures ENFIRE for Active Duty, National Guard and Army Reserve Engineer units.

ENFIRE AA0 = 2633

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89				P-1 Line Item Nomenclature: BZ9966 - Reconnaissance and Surveying Instrument Set															
Item Nomenclature (Item Number, Item Name, DOD/C): BZ9966 - Reconnaissance and Surveying Instrument Set																			
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total								
Procurement Quantity (Each)						-	153	212	153	-	153								
Gross/Weapon System Cost (\$ in Millions)						-	15.380	19.113	15.209	-	15.209								
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)						-	15.380	19.113	15.209	-	15.209								
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)						-	15.380	19.113	15.209	-	15.209								
(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 Thousands)						-	100.523	90.156	99.405	-	99.405								
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† ENFIRE Systems		-	-	-	62.000	153	9.492	58.000	212	12.296	58.000	153	8.874	-	-	0.000	58.000	153	8.874
Systems Eng/Mgmt (PMO/Matrix)		-	-	-	-	-	1.750	-	-	1.750	-	-	1.750	-	-	0.000	-	-	1.750
Fielding / New Equipment Training		-	-	-	-	-	1.130	10.000	212	2.120	10.000	153	1.530	-	-	0.000	10.000	153	1.530
Engineering and Integration and ILS		-	-	-	-	-	2.712	-	-	2.540	-	-	2.511	-	-	0.000	-	-	2.511
Spares		-	-	-	49.000	6	0.296	51.000	8	0.407	49.000	6	0.294	-	-	0.000	49.000	6	0.294
Tech Refresh Systems		-	-	-	-	-	0.000	-	-	0.000	5.000	50	0.250	-	-	0.000	5.000	50	0.250
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>15.380</i>			<i>19.113</i>			<i>15.209</i>			<i>0.000</i>			<i>15.209</i>		
<i>Total Flyaway Cost</i>		<i>0.000</i>			<i>15.380</i>			<i>19.113</i>			<i>15.209</i>			<i>0.000</i>			<i>15.209</i>		
Gross Weapon System Cost		-			15.380			19.113			15.209			-			15.209		
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			45			68			13			-			13			
	Total Obligation Authority			4.488			6.174			1.310			-			1.310			
Army National Guard	Quantity			65			91			93			-			93			
	Total Obligation Authority			6.601			8.182			9.245			-			9.245			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89		P-1 Line Item Nomenclature: BZ9966 - Reconnaissance and Surveying Instrument Set			Item Nomenclature (Item Number, Item Name, DOD/C): BZ9966 - Reconnaissance and Surveying Instrument Set
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	43	53	47	-
	Total Obligation Authority	4.291	4.757	4.654	4.654

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 89			P-1 Line Item Nomenclature: BZ9966 - Reconnaissance and Surveying Instrument Set						Item Nomenclature: BZ9966 - Reconnaissance and Surveying Instrument Set			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ENFIRE Systems		2012	Azimuth Inc / Morgantown	C / FFP	US Army Geospatial Center	Jan 2012	Mar 2012	212	58.000	N		
ENFIRE Systems		2013	TBD / TBD	C / FFP	US Army Geospatial Center	Dec 2012	Feb 2013	153	58.000	N		

Remarks:

A new Hardware and Software Integration contract will be awarded in October 2012 for production of ENFIRE and other PD CTIS systems. Individual delivery orders will be awarded to support each production run.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation					BE4169 - Army Training Modernization													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	220.620	35.955	11.192	8.866	-	8.866	12.669	10.312	9.719	7.676	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	220.620	35.955	11.192	8.866	-	8.866	12.669	10.312	9.719	7.676	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	220.620	35.955	11.192	8.866	-	8.866	12.669	10.312	9.719	7.676	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																		
Army Training Modernization (ATM) includes three related efforts to acquire Digital Training Facilities (DTF). DTFs allow rapid delivery of high quality instruction to Army personnel. Infrastructure acquired is based on industry standards and complies with the Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE), where applicable. This assures compatibility with other military services and that commercial, state, and other resources can be leveraged to achieve cost effective solutions to support all Army components. Specific initiatives include Distributive Training Technology Project (DTTP), Other Training Modernization, and the Distributed Learning System (DLS). Other Training Modernization TRADOC Classroom XXI (CRXXI) modernizes/ enhances classrooms at existing Training and Doctrine Command (TRADOC) resident schools. This improves training provided through the schools and allows their use to broadcast training to Army wide DTFs deployed through DTTP and DLS. DTTP and DLS will provide approximately 607 modern distance learning (DL) enabled DTFs and associated supporting infrastructure to augment training at existing resident Army schools. This allows Army to both increase the number of Army personnel receiving required training and the amount of training that can be provided to each individual.																		
ATM provides a cost effective solution for training Army personnel. Supported training enhancements will help reduce the current backlog of Military Operational Specialty (MOS) training. Army can significantly increase levels of MOS qualification, hence readiness, with standardized Army courseware delivered through Distributed Learning (DL) technology. Implementation of these technology enablers reduce resident training requirements and Soldiers spend less time in the training base and more time in units, thereby increasing readiness. ATM delivers standardized training to Active Component (AC) and Reserve Component (RC) Soldiers and Department of the Army Civilians (DAC). The DTTP/DLS provide infrastructure for Soldiers to train at or near their assigned station in lieu of resident training at Army schools. The CRXXI component of Other Training Modernization provides infrastructure of modernized classrooms at existing TRADOC schools. Operational implementation of the CRXXI infrastructure is carefully phased to coincide with development of redesigned instructional courseware, taking into account the number of Soldiers to be trained, types of training needed, and where training is needed to maximize the return on the ATM investment. Tasks supported within CRXXI include both conducting training and receiving training.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		-		-			-		-						
	Total Obligation Authority		35.955		11.192		8.866			-		8.866						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation							P-1 Line Item Nomenclature: BE4169 - Army Training Modernization																
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
BE4171 - DISTRIBUTIVE TRAINING TECHNOLOGY	P5		-	-	-	-	-	2.036	-	-	3.316	-	-	2.703	-	-	-	-	-	2.703			
BE4172 - OTHER TRAINING MODERNIZATION	P5, P5A		-	-	-	-	-	24.118	-	-	-	-	-	-	-	-	-	-	-	-			
BE4173 - Distributed Learning System (DLS)	P5, P5A		-	-	-	-	-	9.801	-	-	7.876	-	-	6.163	-	-	-	-	-	6.163			
Total Gross/Weapon System Cost					220.620			35.955			11.192			8.866						8.866			

*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:

FY 2013 Base procurement dollars in the amount of \$8.866 million supports DLS enterprise information technology refreshment within previously fielded DTFs and the Enterprise Management Center (EMC); the Army Learning Management System enhancements; the DLS enterprise Continuity of Operations Plan (COOP); DLS Increment 4, Deployed Digital Training Campus (DDTC) systems. Additionally, FY 2013 Base procurement dollars support the continued refreshment of DTTP facilities currently fielded and providing operational training facilities closer to home stations.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BE4169 - Army Training Modernization									Item Nomenclature (Item Number, Item Name, DOD/C): BE4171 - DISTRIBUTIVE TRAINING TECHNOLOGY					
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)				-		2.036		3.316		2.703		-		2.703			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-		2.036		3.316		2.703		-		2.703			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-		2.036		3.316		2.703		-		2.703			
(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 Thousands)				-		-		-		-		-		-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
Distributive Training Facility Refresh		-	-	-	-	-	2.036	-	-	3.316	-	-	2.703	-	-	2.703	
Total Recurring Cost				0.000			2.036			3.316			2.703			2.703	
Total Flyaway Cost				0.000			2.036			3.316			2.703			2.703	
Gross Weapon System Cost				-			2.036			3.316			2.703			2.703	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity			-			-			-			-			-	
	Total Obligation Authority			2.036			3.316			2.703			-			2.703	

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BE4169 - Army Training Modernization								Item Nomenclature (Item Number, Item Name, DOD/C): BE4172 - OTHER TRAINING MODERNIZATION				
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)					-		24.118		-		-		-		-	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-		24.118		-		-		-		-	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-		24.118		-		-		-		-	
(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 Thousands)					-		-		-		-		-		-	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																
Recurring Cost																
† Classroom XXI (CRXXI)		-	-	-	24,118.000	1	24.118	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost					0.000		24.118			0.000			0.000			0.000
Total Flyaway Cost					0.000		24.118			0.000			0.000			0.000
Gross Weapon System Cost					-		24.118			-			-			-
Remarks:																
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Army Active	Quantity			-			-			-			-		-	
	Total Obligation Authority			24.118			-			-			-		-	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BE4169 - Army Training Modernization					Item Nomenclature: BE4172 - OTHER TRAINING MODERNIZATION			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Classroom XXI (CRXXI)		2011	Pragmatics, Inc / Mc Lean, VA	C / FP	MICC Center, Fort Eustis VA	Aug 2011	Nov 2011	1	24,118.000	N		
Remarks: Various vendors servicing aspects for Classroom XXI: General Dynamic Info Tech, Fairfax, VA; Chemical Defense Training Facility, Fort Leonard Wood; Naval Postgraduate School, Monterey, CA; Government Sales Service, Spokane, WA; Dell Federal System, Round Rock, TX; USA CECOM Software Eng Center, Aberdeen Proving GD, MD; Iron Bow Technology, Chantilly, VA; Raytheon Technical Services, Orlando, FL; General Dynamic Information Technology, FT Leavenworth; Carasoft Technology, Reston, VA.												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BE4169 - Army Training Modernization										Item Nomenclature (Item Number, Item Name, DOD/C): BE4173 - Distributed Learning System (DLS)							
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)				-			9.801		7.876		6.163		-		6.163						
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-						
Net Procurement (P1) (\$ in Millions)				-			9.801		7.876		6.163		-		6.163						
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-						
Total Obligation Authority (\$ in Millions)				-			9.801		7.876		6.163		-		6.163						
(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 Thousands)				-			-		-		-		-		-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)					
Flyaway Cost																					
Recurring Cost																					
Digital Training Facilities & EMC		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000				
† System Fielding & Implementation		-	-	-	1,449.000	1	1.449	1,468.000	1	1.468	885.000	1	0.885	-	-	0.000	885.000	1	0.885		
† Army Learning Management System		-	-	-	437.000	1	0.437	458.000	1	0.458	1,021.000	1	1.021	-	-	0.000	1,021.000	1	1.021		
† Enterprise Technology Refreshment		-	-	-	2,713.000	1	2.713	2,753.000	1	2.753	1,550.000	1	1.550	-	-	0.000	1,550.000	1	1.550		
† Deployed Digital Training Campus		-	-	-	5,202.000	1	5.202	3,197.000	1	3.197	2,707.000	1	2.707	-	-	0.000	2,707.000	1	2.707		
Total Recurring Cost		0.000			9.801			7.876			6.163			0.000			6.163				
Total Flyaway Cost		0.000			9.801			7.876			6.163			0.000			6.163				
Gross Weapon System Cost		-			9.801			7.876			6.163			-			6.163				
Remarks:																					
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		-			-			-			-			-			-			
	Total Obligation Authority		9.801			7.876			6.163			-			-			6.163			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BE4169 - Army Training Modernization					Item Nomenclature: BE4173 - Distributed Learning System (DLS)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Fielding & Implementation		2011	Info Sys Engr Cmd / Ft. Detrick, MD	MIPR	CECOM, Ft. Detrick, MD	Oct 2010	Oct 2010	1	1,449.000	N		
System Fielding & Implementation		2012	Info Sys Engr Cmd / Ft. Detrick, MD	MIPR	CECOM, Ft. Detrick, MD	Oct 2011	Oct 2011	1	1,468.000	N		
System Fielding & Implementation		2013	Info Sys Engr Cmd / Ft. Detrick, MD	MIPR	CECOM, Ft. Detrick, MD	Oct 2012	Oct 2012	1	885.000	N		
Army Learning Management System		2011	IBM Corporation / Fairfax, VA	C / CPAF	MICC, Ft Eustis, VA	Oct 2010	Oct 2010	1	437.000	N		
Army Learning Management System		2012	IBM Corporation / Fairfax, VA	C / CPAF	MICC, Ft Eustis, VA	Oct 2011	Oct 2011	1	458.000	N		
EnterpriseTechnology Refreshment		2011	Various Vendors ** / Various Locations	C / CPFF	MICC, Ft Eustis, VA	Apr 2011	Apr 2011	1	2,713.000	N		
EnterpriseTechnology Refreshment		2012	TBD / TBD	C / CPFF	MICC, Ft Eustis, VA	Apr 2012	Apr 2012	1	2,753.000	N		
EnterpriseTechnology Refreshment		2013	TBD / TBD	C / CPFF	MICC, Ft Eustis, VA	Apr 2013	Apr 2013	1	1,550.000	N		
Deployed Digital Training Campus		2011	Lockheed Martin / Bethesda, MD	C / CPFF	MICC, Ft Eustis, VA	Oct 2010	Oct 2010	1	5,202.000	N		
Deployed Digital Training Campus		2012	TBD / TBD	C / CPFF	MICC, Ft Eustis, VA	Jan 2012	Feb 2012	1	3,197.000	N		Jun 2011
Deployed Digital Training Campus		2013	TBD / TBD	C / CPFF	MICC, Ft Eustis, VA	Jan 2013	Jan 2013	1	2,707.000	N		

Remarks:

Various Vendors: vendors servicing aspects of the Army Learning Management Systems (ALMS) enhancements and the DLS Enterprise Technology Refreshment are GTSI Corp, Chantilly, VA; CDW Government, Inc., Vernon Hills, IL; Sprint, Reston, VA; and Spiritech, Inc., Warren, MI; Betis Group, Arlington, VA. The Distributive Learning System (DLS) Enterprise Technology Refreshment addresses replacement or upgrading of critical information technology components throughout the DLS enterprise system. It is anticipated that this continuing requirement will be serviced by a variety of contractor entities in the future.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation					BD3000 - Automated Data Processing Equip													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	2,818.984	214.465	184.772	129.438	-	129.438	346.397	289.519	218.766	190.047	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	2,818.984	214.465	184.772	129.438	-	129.438	346.397	289.519	218.766	190.047	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	2,818.984	214.465	184.772	129.438	-	129.438	346.397	289.519	218.766	190.047	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																		
This program supports the Army's sustaining base automation systems. The Army's primary sustaining base Information Management (IM) goal is to provide information services for the sustainment and readiness of the forces at minimum cost.																		
A stable modernization program is essential to maintain efficiency, increase productivity, and reduce operation and maintenance costs through technological advancement. The Army's modernization strategy to support its warfighting forces in the 21st Century leverages and aligns the use of automation technology to streamline and modernize its management information systems to support Command, Control, Communications, Computers, Intelligence Surveillance and Reconnaissance (C4ISR) for the Warfighter, power projection strategies, battle space awareness, Army Transformation, home station and modularity capabilities, focused logistics, and downsized force structures. Modernization plans flow from strategic planning (mission needs) and ensure standardization, interoperability, and systemic replacement of equipment that is obsolete due to technology changes, reliability, and serviceability. The ADPE program provides combat service support to the Warfighter in the areas of command and control, logistics, personnel, and other sustaining base functions.																		
ARMY DATA CENTER CONSOLIDATION PROGRAM (ADCCP): ADCCP implements the Presidential, Federal Chief Information Officer, Office of Management and Budget, Department of Defense, and Army executive directives to consolidate data centers. The immediate goal is to close 185 data center by FY 2016. The long-term goal through FY 2017 is to decrease the Army's Information technology infrastructure and application inventory. ADCCP provides improved performance, increased information security, and fiscal/operational efficiencies by migrating applications and consolidating a multitude of geographically dispersed data centers and servers into an enterprise hosting environment as a managed service.																		
ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS): ARIMS is the Department of the Army's official record keeping system used to identify, collect, preserve, and retrieve electronic record information and index hard copy records with retention periods ranging from 7 to 150 years in 130 Army-owned Records Holding Areas and 16 Federal Records Centers. ARIMS supports Army-wide record management programs, including those addressing Department of Army responsibilities under the Freedom of Information Act (FOIA), the Privacy Act, Executive Order 13526 Declassification requirements; and the Army's role as Department of Defense Executive Agent for Post Traumatic Stress Disorder (PTSD) combat records research related to claims filed by Veterans.																		
INTERACTIVE PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (iPERMS): iPERMS is a web-based, secure electronic records management system that supports the Army's military human resource management mission as required by Title 10 and Title 44 US Code. iPERMS is the system of record for storage for the Official Military Personnel File during the Soldier's active service. iPERMS directly supports the Warfighter by providing critical personnel information to Army commanders and human resource managers (for example, assignments and training/career development) and enables more effective mobilization of the Army National Guard through electronic personnel record processing.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army															Date: February 2012																												
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Nomenclature:																																			
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation								BD3000 - Automated Data Processing Equip																																			
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:													Other Related Program Elements:																													
EMERGING LOGISTICS TECHNOLOGIES (ELT): The Common Logistics Operating Environment (CLOE) initiative focuses on technology insertions that will provide improvements to logistics information capabilities needed by the Warfighter in high-impact functional areas during 2013-2020 timeframe. This initiative targets integration of end-to-end in-transit visibility (ITV) supply chain data into the CLOE for selected critical commodities and Condition-Based Maintenance Plus (CBM+) data analysis tools to interpret the tremendous amounts of parametric data that will be generated by Army platforms and transmitted to the national-level Condition Based Maintenance (CBM) data warehouse. This Common Information Management Services manages the data transportation, thus enabling engineers at Life Cycle Management Commands (LCMCs) and Original Equipment Manufacturers (OEMs) to develop the algorithms necessary for predictive maintenance capabilities at the platform level and other product improvement initiatives.																																											
US ARMY HUMAN RESOURCES COMMAND (USAHRC) RESERVE AUTOMATION: The USAHRC Reserve Automation program provides personnel management services to US Army Reserve (USAR) Soldiers, retirees, Veterans, and their families. Reserve Automation requirements were consolidated with the Personnel Enterprise System - Automation (PES-A) program, Standard Study Number BE4164 (Personnel Automation Systems), beginning in FY 2012, to support consolidation of US Army Human Resources Command (USAHRC) elements at the Human Resources Command (HRC) Center of Excellence, Ft. Kno																																											
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																											
Army Active	Quantity			-			-			-			-			-																											
	Total Obligation Authority			214.465			184.772			129.438			-			129.438																											
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)																							
B33010 - ARMY DATA CENTER CONSOLIDATION PROGRAM (ADCCP)	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	17.970	-	-	-	-	-	17.970																							
BD3956 - OPTICAL DIGITAL EQUIP	P5, P5A		-	-	-	-	-	1.709	-	-	2.028	-	-	1.487	-	-	-	-	-	1.487																							
BD7000 - STRATEGIC LOGISTICS PROGRAM (SLP)	P5, P5A		-	-	-	-	-	2.003	-	-	2.041	-	-	1.125	-	-	-	-	-	1.125																							
BE4000 - RESERVE HQ AUTOMATION	P5, P5A		-	-	-	-	-	0.920	-	-	-	-	-	-	-	-	-	-	-	-																							
BE4152 - HIGH PERFORMANCE COMPUTING	P5, P5A		-	-	-	-	-	-	-	-	44.887	-	-	24.694	-	-	-	-	-	24.694																							
BE4161 - HQ MANAGEMENT INFORMATION SYSTEMS	P5, P5A		-	-	-	-	-	44.114	-	-	54.976	-	-	38.583	-	-	-	-	-	38.583																							
BE4162 - MACOM AUTOMATION SYSTEMS	P5, P5A		-	-	-	-	-	134.835	-	-	59.645	-	-	30.836	-	-	-	-	-	30.836																							
BE4164 - PERSONNEL AUTOMATION SYSTEMS	P5, P5A		-	-	-	-	-	30.884	-	-	21.195	-	-	14.743	-	-	-	-	-	14.743																							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation							P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip																			
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
Total Gross/Weapon System Cost					2,818.984			214.465			184.772			129.438			-			129.438						
*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: FY 2013 Base procurement dollars in the amount of \$17,970 million support ADCCP bandwidth, computer and server operational assessment and initiates phased closure of the targeted centers.																										
FY 2013 Base procurement dollars in the amount of \$0.519 million support ARIMS infrastructure components to include servers, storage, routers, firewalls, and telecommunications support equipment. These components are required to maintain ARIMS baseline and increase records storage capability, which is necessary for the capture of large volumes of Contingency Operations records and official records.																										
FY 2013 Base procurement dollars in the amount of \$0.968 million support iPERMS Network Area Storage, optical storage libraries, servers, system components, and related hardware peripherals. These procurements directly support the continued mission of the iPERMS program and will maintain the current level of customer support.																										
FY 2013 Base procurement dollars in the amount of \$1.125 million support ELT CLOE and Network Enabled Mission Command requirements with hardware, software, and engineering support. Integration of commercial applications to dynamically assess current battlefield logistics posture will enable enhanced capabilities to be available to units in post FY 2013 Capability Sets.																										
FY 2013 USAHRC has no Base or OCO procurement request.																										
FY 2013 Base procurement dollars in the amount of \$24.694 million support the HPC Modernization program by improving hardware and software technologies that support world-class HPC capability for a nation-wide user community as well as investments that address real-time and other unique local requirements. The HPC Modernization program provides focused modernization efforts crafted to ensure DoD's science and technology and test and evaluation communities are supported with current generation supercomputing capabilities. The HPC Modernization Program 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.																										
FY 2013 Base procurement dollars in the amount of \$3.080 million support HQDA ADPE upgraded desktop/laptop computing devices and improved management systems/software for automating the deployment of updates/patches and applications improving security and configuration management capabilities, upgrades to video teleconferencing to include bridges and video display systems to support increasing requirements for high definition video.																										
FY 2013 Base procurement dollars in the amount of \$15.332 million support PITI upgrades to the Pentagon Data Center and Pentagon Telecommunications Center (PTC) Defense Messaging capabilities, adds fiber channel switching and storage capacity for the Pentagon's survivable SAN (Storage Area Network), upgrades mainframe and mid-tier server platforms, and adds monitoring capability to better manage the data center facilities and components.																										
FY 2013 Base procurement dollars in the amount of \$10.479 million support DCIN/PCIS Storage Area Network (SAN) servers and devices that provide the survivable storage infrastructure. It provides a deliberately planned life cycle replacement and technical refresh of critical servers and devices for this SAN, installed in response to the mission and business continuity requirements identified after the events of September 11, 2001.																										
FY 2013 Base procurement dollars in the amount of \$8.822 million supports SCC requirements for systems engineering and installation of Command, Control, Communication, Computers, Intelligence, Strategy Reconnaissance (C4ISR) infrastructure, support hardware (hubs, servers, protected cable distribution systems, secure video teleconferencing systems, integration and monitoring equipment), software, and program management associated with the support of upgrades and modernization to support GCCS FoS and integrated C4ISR capabilities and applications.																										

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation		P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:	Other Related Program Elements:
	FY 2013 Base procurement dollars in the amount of \$0.870 million supports LAAWS system components, memory capacity, and LAAWS-unique business applications and system integration components.	
FY 2013 DCAC has no Base or OCO procurement request.		
FY 2013 Base procurement dollars in the amount of \$20.536 million support Program Management Office ACI acquisition of designated enterprise services and infrastructure improvements to include servers, routers, and firewalls as needed to support the CIO/G6 enterprise initiatives and 2020 Enterprise Vision.		
FY 2013 ISM has no Base or OCO procurement request.		
FY 2013 ACDEP has no Base or OCO procurement request.		
FY 2013 Base procurement dollars in the amount of \$0.260 million support TIABCSTB infrastructure and control tools including servers, virtual hardware, switches, blade server kits, and virtual machine/thin client software.		
FY 2013 Base procurement dollars in the amount of \$		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip									Item Nomenclature (Item Number, Item Name, DOD/C): B33010 - ARMY DATA CENTER CONSOLIDATION PROGRAM (ADCCP)						
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)					-		-		-		17.970		-		17.970				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	-			
Net Procurement (P1) (\$ in Millions)					-		-		-		17.970		-		17.970				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	-			
Total Obligation Authority (\$ in Millions)					-		-		-		17.970		-		17.970				
(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 Thousands)					-		-		-		-		-		-	-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Non Recurring Cost																			
† Migration Kits		-	-	-	-	-	0.000	-	-	0.000	1,167.000	1	1.167	-	-	0.000	1,167.000	1	1.167
† Application Surge		-	-	-	-	-	0.000	-	-	0.000	5,916.000	1	5.916	-	-	0.000	5,916.000	1	5.916
Total Non Recurring Cost				0.000			0.000			0.000			7.083			0.000			7.083
Total Hardware Cost				0.000			0.000			0.000			7.083			0.000			7.083
Software Cost																			
Recurring Cost																			
† Lifecycle, Project Toolkits and Licenses		-	-	-	-	-	0.000	-	-	0.000	568.000	1	0.568	-	-	0.000	568.000	1	0.568
Total Recurring Cost				0.000			0.000			0.000			0.568			0.000			0.568
Non Recurring Cost																			
† Computing Environment Instantiations		-	-	-	-	-	0.000	-	-	0.000	10,319.000	1	10.319	-	-	0.000	10,319.000	1	10.319
Total Non Recurring Cost				0.000			0.000			0.000			10.319			0.000			10.319
Total Software Cost				0.000			0.000			0.000			10.887			0.000			10.887
Gross Weapon System Cost				-			-			-			17.970			-			17.970
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Army Active	Quantity				-			-			-			-		-	-		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92		P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip			Item Nomenclature (Item Number, Item Name, DOD/C): B33010 - ARMY DATA CENTER CONSOLIDATION PROGRAM (ADCCP)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	-	-	17.970	-	17.970

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip						Item Nomenclature: B33010 - ARMY DATA CENTER CONSOLIDATION PROGRAM (ADCCP)			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Migration Kits		2013	TBS / TBS	MIPR	TBS	Feb 2013	Jun 2013	1	1,167.000	N		
Application Surge		2013	TBS / TBS	MIPR	TBS	Feb 2013	May 2013	1	5,916.000	N		
Lifecylce, Project Toolkits and Licenses		2013	TBS / TBS	MIPR	TBS	Feb 2013	Jun 2013	1	568.000	N		
Computing Environment Instantiations		2013	TBS / TBS	MIPR	TBS	Jan 2013	Apr 2013	1	10,319.000	N		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92						P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip						Item Nomenclature (Item Number, Item Name, DOD/C): BD3956 - OPTICAL DIGITAL EQUIP							
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)						-			1.709		2.028		1.487		-				
Less PY Advance Procurement (\$ in Millions)						-			-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-			1.709		2.028		1.487		-				
Plus CY Advance Procurement (\$ in Millions)						-			-		-		-		-				
Total Obligation Authority (\$ in Millions)						-			1.709		2.028		1.487		-				
(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 Thousands)						-			-		-		-		-				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† (ARIMS) Hardware	-	-	-	547.000	1	0.547	662.000	1	0.662	519.000	1	0.519	-	-	0.000	519.000	1	0.519	
Total Recurring Cost				0.000		0.547			0.662			0.519			0.000			0.519	
Non Recurring Cost																			
† (IPERMS) Hardware	-	-	-	1,162.000	1	1.162	1,366.000	1	1.366	968.000	1	0.968	-	-	0.000	968.000	1	0.968	
Total Non Recurring Cost				0.000		1.162			1.366			0.968			0.000			0.968	
Total Hardware Cost				0.000		1.709			2.028			1.487			0.000			1.487	
Gross Weapon System Cost				-		1.709			2.028			1.487			-			1.487	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			-			-			
	Total Obligation Authority			1.709			2.028			1.487			-			1.487			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BD3956 - OPTICAL DIGITAL EQUIP				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(ARIMS) Hardware		2011	Intergraph Corp / Huntsville, AL	SS / FP	NAVICP, Mechanicsburg, PA	Sep 2011	Nov 2011	1	547.000	N		
(ARIMS) Hardware		2012	Intergraph Corp / Huntsville, AL	SS / FP	NAVICP, Mechanicsburg, PA	Sep 2012	Nov 2012	1	662.000	N		
(ARIMS) Hardware		2013	Intergraph Corp / Huntsville, AL	SS / FP	NAVICP, Mechanicsburg, PA	Sep 2013	Nov 2013	1	519.000	N		
(iPERMS) Hardware		2011	SAIC / Columbia, MD	C / BPA	CCE, Alexandria, VA	Sep 2011	Nov 2011	1	1,162.000	N		
(iPERMS) Hardware		2012	TBS / TBS	C / BPA	TBS	Feb 2012	Mar 2012	1	1,366.000	N		
(iPERMS) Hardware		2013	TBS / TBS	C / BPA	TBS	Feb 2013	Mar 2013	1	968.000	N		

Remarks:

All quantities and unit costs vary by configuration and site. CCE - Contracting Center of Excellence; NAVICP - Naval Inventory Control Point.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip								Item Nomenclature (Item Number, Item Name, DOD/C): BD7000 - STRATEGIC LOGISTICS PROGRAM (SLP)						
Resource Summary																		
Procurement Quantity (Each)				Prior Years				FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Gross/Weapon System Cost (\$ in Millions)				-				2.003		2.041		1.125		-		1.125		
Less PY Advance Procurement (\$ in Millions)				-				-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)				-				2.003		2.041		1.125		-		1.125		
Plus CY Advance Procurement (\$ in Millions)				-				-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				-				2.003		2.041		1.125		-		1.125		
(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 Thousands)				-				-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Software Cost																		
Non Recurring Cost																		
† Emerging Logistics Technologies	-	-	-	2,003.000	1	2.003	2,041.000	1	2.041	1,125.000	1	1.125	-	-	0.000	1,125.000	1	1.125
Total Non Recurring Cost				0.000		2.003			2.041			1.125			0.000			1.125
Total Software Cost				0.000		2.003			2.041			1.125			0.000			1.125
Gross Weapon System Cost				-		2.003			2.041			1.125			-			1.125
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			-			-			-			-			-		
	Total Obligation Authority			2.003			2.041			1.125			-			1.125		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BD7000 - STRATEGIC LOGISTICS PROGRAM (SLP)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Emerging Logistics Technologies		2011	SAIC Defense Solution Services / McLean, VA	C / FP	AMCCC,Redstone Arsenal,AL	Sep 2011	Nov 2011	1	2,003.000	N		
Emerging Logistics Technologies		2012	TBS / TBS	C / FP	TBS	Jun 2012	Aug 2012	1	2,041.000	N		
Emerging Logistics Technologies		2013	TBS / TBS	C / FP	TBS	May 2013	Jul 2013	1	1,125.000	N		
Remarks: Army Material Command Contracting Center ((AMCCC), Redstone Arsenal, AL.												

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip						Item Nomenclature (Item Number, Item Name, DOD/C): BE4000 - RESERVE HQ AUTOMATION							
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)						-	0.920	-	-	-	-						
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)						-	0.920	-	-	-	-						
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)						-	0.920	-	-	-	-						
(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 Thousands)						-	-	-	-	-	-						
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Hardware Cost																	
Non Recurring Cost																	
† (USAHRC) Reserve Automation		-	-	-	920.000	1	0.920	-	-	0.000	-	-	0.000	-	-	0.000	
Total Non Recurring Cost				0.000			0.920			0.000			0.000		0.000	0.000	
Total Hardware Cost				0.000			0.920			0.000			0.000		0.000	0.000	
Gross Weapon System Cost				-			0.920			-			-		-	-	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			-			-			-			-		-		
	Total Obligation Authority			0.920			-			-			-		-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip						Item Nomenclature: BE4000 - RESERVE HQ AUTOMATION			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(USAHRC) Reserve Automation		2011	SAIC / McLean, VA	C / FP	GSA - FEDSIM, Alexandria, VA	Aug 2011	Oct 2011	1	920.000	N		
Remarks: All quantities and unit costs vary by configuration and site. SAIC-Science Applications International Corp; GSA-FEDSIM-General Services Administration-Federal Systems Integration and Management Center.												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip													Item Nomenclature (Item Number, Item Name, DOD/C): BE4152 - 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)						-	-	44.887	24.694	-	24.694									
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						-			
Net Procurement (P1) (\$ in Millions)						-	-	44.887	24.694	-	24.694						24.694			
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						-			
Total Obligation Authority (\$ in Millions)						-	-	44.887	24.694	-	24.694						24.694			
(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 Thousands)						-	-	-	-	-	-						-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Hardware Cost																				
Non Recurring Cost																				
† Dedicated HPC Project Investments		-	-	-	-	-	0.000	44,887.000	1	44.887	-	-	0.000	-	-	-	-	0.000		
† Defense Supercomputing Resource Centers		-	-	-	-	-	0.000	-	-	0.000	6,174.000	4	24.694	-	-	0.000	6,174.000	4	24.694	
Total Non Recurring Cost				0.000			0.000			44.887			24.694			0.000			24.694	
Total Hardware Cost				0.000			0.000			44.887			24.694			0.000			24.694	
Gross Weapon System Cost				-			-			44.887			24.694			-			24.694	
Remarks:																				
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity		-			-			-			-			-			-		
	Total Obligation Authority		-			44.887			24.694			-			-			24.694		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BE4152 - HIGH PERFORMANCE COMPUTING			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Dedicated HPC Project Investments		2012	TBS / TBS	C / Various	TBS	Feb 2012	Apr 2012	1	44,887.000	N		
Defense Supercomputing Resource Centers		2013	TBS / TBS	C / Various	TBS	Feb 2013	May 2013	1	12,000.000	N		
Defense Supercomputing Resource Centers, 2		2013	TBS / TBS	C / Various	TBS	Feb 2013	Apr 2013	1	347.000	N		
Defense Supercomputing Resource Centers, 3		2013	TBS / TBS	C / Various	TBS	Feb 2013	Apr 2013	1	12,000.000	N		
Defense Supercomputing Resource Centers, 4		2013	TBS / TBS	C / Various	TBS	Feb 2013	Mar 2013	1	347.000	N		
Remarks: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for HPC hardware and software technology 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.												
The HPC Modernization Program transferred to the Department of the Army from the Office Secretary of Defense in FY12.												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip									Item Nomenclature (Item Number, Item Name, DOD/C): BE4161 - HQ MANAGEMENT INFORMATION SYSTEMS					
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)				-			44.114		54.976		38.583		-		38.583			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-			44.114		54.976		38.583		-		38.583			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-			44.114		54.976		38.583		-		38.583			
(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 Thousands)				-			-		-		-		-		-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Hardware Cost																		
Non Recurring Cost																		
† (HQDA ADPE) Hardware	-	-	-	3,919.000	1	3,919	3,959.000	1	3,959	2,464.000	1	2,464	-	-	0.000	2,464.000	1	2,464
† (PITI) Hardware	-	-	-	23,954.000	1	23.954	14,260.000	1	14.260	12,266.000	1	12.266	-	-	0.000	12,266.000	1	12.266
† DCIN/PCIS Hardware	-	-	-	-	-	0.000	15,223.000	1	15.223	10,479.000	1	10.479	-	-	0.000	10,479.000	1	10.479
† -National Military Command Center Site-R	-	-	-	2,305.000	1	2.305	1,889.000	1	1.889	2,239.000	1	2.239	-	-	0.000	2,239.000	1	2.239
† -Army Operations Center (AOC) (Pentagon)	-	-	-	1,161.000	1	1.161	1,567.000	1	1.567	1,214.000	1	1.214	-	-	0.000	1,214.000	1	1.214
† -Joint Special Operations Center (JSOC)	-	-	-	1,393.000	1	1.393	619.000	1	0.619	887.000	1	0.887	-	-	0.000	887.000	1	0.887
† -Southern Command (SOUTHCOM) (Miami)	-	-	-	659.000	1	0.659	616.000	1	0.616	747.000	1	0.747	-	-	0.000	747.000	1	0.747
† -European Command (EUCOM) (Germany)	-	-	-	1,939.000	1	1.939	1,421.000	1	1.421	1,960.000	1	1.960	-	-	0.000	1,960.000	1	1.960
† -Africa Command (AFRICOM)	-	-	-	1,318.000	1	1.318	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† -US Forces Korea (USFK) (Korea)	-	-	-	2,863.000	1	2.863	1,443.000	1	1.443	1,775.000	1	1.775	-	-	0.000	1,775.000	1	1.775

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92						P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip									Item Nomenclature (Item Number, Item Name, DOD/C): BE4161 - HQ MANAGEMENT INFORMATION SYSTEMS				
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† (LAAWS) Hardware		-	-	-	-	-	0.000	702.000	1	0.702	261.000	1	0.261	-	-	0.000	261.000	1	0.261
† (DCAC) Multi-Level Secure (MLS)		-	-	-	-	-	0.000	10,000.000	1	10.000	-	-	0.000	-	-	-	-	-	0.000
Total Non Recurring Cost				0.000			39.511			51.699			34.292			0.000			34.292
Total Hardware Cost				0.000			39.511			51.699			34.292			0.000			34.292
Software Cost																			
Non Recurring Cost																			
† (HQDA ADPE) Software		-	-	-	435.000	1	0.435	990.000	1	0.990	616.000	1	0.616	-	-	0.000	616.000	1	0.616
† (PITI) Software		-	-	-	2,661.000	1	2.661	1,584.000	1	1.584	3,066.000	1	3.066	-	-	0.000	3,066.000	1	3.066
† (LAAWS) Software		-	-	-	1,507.000	1	1.507	703.000	1	0.703	609.000	1	0.609	-	-	0.000	609.000	1	0.609
Total Non Recurring Cost				0.000			4.603			3.277			4.291			0.000			4.291
Total Software Cost				0.000			4.603			3.277			4.291			0.000			4.291
Gross Weapon System Cost				-			44.114			54.976			38.583			-			38.583
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity		-			-			-			-			-			-	
	Total Obligation Authority		44.114			54.976			38.583			-			38.583				

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BE4161 - HQ MANAGEMENT INFORMATION SYSTEMS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(HQDA ADPE) Hardware		2011	immixTechnology, Inc / McLean, VA	C / FFP	ACCNCR, Ft. Belvoir, VA	Sep 2011	Nov 2011	1	3,467.000	N		
(HQDA ADPE) Hardware		2011	Iron Bow Technologies, Inc. / Chantilly, VA	C / FFP	ACCNCR, Ft. Belvoir, VA	Sep 2011	Sep 2011	0	452.000	N		
(HQDA ADPE) Hardware		2012	TBS / TBS	C / FFP	TBS	Feb 2012	Apr 2012	1	3,959.000	N		
(HQDA ADPE) Hardware		2013	TBS / TBS	C / FFP	TBS	Feb 2013	Apr 2013	1	2,464.000	N		
(PITI) Hardware		2011	Lockheed Martin Integrated Sys / Bethesda, MD	C / FFP	ACCNCR, Ft. Belvoir, VA	Sep 2011	Oct 2011	1	23,954.000	N		
(PITI) Hardware		2012	TBS / TBS	C / FFP	TBS	Mar 2012	Apr 2012	1	14,260.000	N		
(PITI) Hardware		2013	TBS / TBS	C / FFP	TBS	Feb 2013	Mar 2013	1	12,266.000	N		
DCIN/PCIS Hardware		2012	TBS / TBS	C / FFP	TBS	Mar 2012	Apr 2012	1	15,223.000	N		
DCIN/PCIS Hardware		2013	TBS / TBS	C / FFP	TBS	Mar 2013	Apr 2013	1	10,479.000	N		
-National Military Command Center Site-R		2011	TBS / TBS	C / FP	TBS	Sep 2011	Nov 2011	1	2,305.000	N		
-National Military Command Center Site-R		2012	TBS / TBS	C / FP	TBS	Mar 2012	May 2012	1	1,889.000	N		
-National Military Command Center Site-R		2013	TBS / TBS	C / FFP	TBS	Feb 2013	Mar 2013	1	2,239.000	N		
-Army Operations Center (AOC) (Pentagon)		2011	TBS / TBS	C / FP	TBS	Sep 2011	Nov 2011	1	1,161.000	N		
-Army Operations Center (AOC) (Pentagon)		2012	TBS / TBS	C / FP	TBS	Feb 2012	May 2012	1	1,567.000	N		
-Army Operations Center (AOC) (Pentagon)		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	1,214.000	N		
-Joint Special Operations Center (JSOC)		2011	TBS / TBS	C / FP	TBS	Sep 2011	Nov 2011	1	1,393.000	N		
-Joint Special Operations Center (JSOC)		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	619.000	N		
-Joint Special Operations Center (JSOC)		2013	TBS / TBS	C / FP	TBS	Feb 2013	Apr 2013	1	887.000	N		
-Southern Command (SOUTHCOM) (Miami)		2011	TBS / TBS	C / FP	TBS	Sep 2011	Nov 2011	1	659.000	N		
-Southern Command (SOUTHCOM) (Miami)		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	616.000	N		
-Southern Command (SOUTHCOM) (Miami)		2013	TBS / TBS	C / FP	TBS	Feb 2013	Apr 2013	1	747.000	N		
-European Command (EUCOM) (Germany)		2011	TBS / TBS	C / FP	TBS	Oct 2011	Nov 2011	1	1,939.000	N		
-European Command (EUCOM) (Germany)		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	1,421.000	N		
-European Command (EUCOM) (Germany)		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	1,960.000	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BE4161 - HQ MANAGEMENT INFORMATION SYSTEMS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
-Africa Command (AFRICOM)		2011	TBS / TBS	C / FP	TBS	Oct 2011	Nov 2011	1	1,318.000	N		
-Africa Command (AFRICOM)		2013	TBS / TBS	C / FP	TBS	Feb 2013	Apr 2013	0	0.000	N		
-US Forces Korea (USFK) (Korea)		2011	TBS / TBS	C / FP	TBS	Sep 2011	Nov 2011	1	2,863.000	N		
-US Forces Korea (USFK) (Korea)		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	1,443.000	N		
-US Forces Korea (USFK) (Korea)		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	1,775.000	N		
(LAAWS) Hardware		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	702.000	N		
(LAAWS) Hardware		2013	TBS / TBS	C / FP	TBS	Mar 2013	Apr 2013	1	261.000	N		
(DCAC) Multi-Level Secure (MLS)		2012	TBS / TBS	C / FP	TBS	Mar 2012	May 2012	1	10,000.000	N		
(HQDA ADPE) Software		2011	Iron Bow Technologies, Inc. / Chantilly, VA	C / FFP	ACCNCR, Ft. Belvoir, VA	Sep 2011	Sep 2011	1	435.000	N		
(HQDA ADPE) Software		2012	TBS / TBS	C / FFP	TBS	Mar 2012	May 2012	1	990.000	N		
(HQDA ADPE) Software		2013	TBS / TBS	C / FFP	TBS	Feb 2013	Mar 2013	1	616.000	N		
(PITI) Software		2011	Lockheed Martin / Sea Brook, MD	C / FFP	ACCNCR, Ft. Belvoir, VA	Sep 2011	Oct 2011	1	2,661.000	N		
(PITI) Software		2012	TBS / TBS	C / FFP	TBS	Jan 2012	Feb 2012	1	1,584.000	N		
(PITI) Software		2013	TBS / TBS	C / FFP	TBS	Feb 2013	Apr 2013	1	3,066.000	N		
(LAAWS) Software		2011	Corp of Engineers / Baltimore, MD	MIPR	USALSA HQ, Ft. Belvoir, VA	Sep 2011	Nov 2011	1	1,507.000	N		
(LAAWS) Software		2012	TBS / TBS	C / FFP	TBS	Mar 2012	May 2012	1	703.000	N		
(LAAWS) Software		2013	TBS / TBS	C / FFP	TBS	Jan 2013	Feb 2013	1	609.000	N		

Remarks:

All quantities and unit costs vary by configuration and site. ACCNCR - Army Contracting Command National Capital Region.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip									Item Nomenclature (Item Number, Item Name, DOD/C): BE4162 - MACOM AUTOMATION SYSTEMS						
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)							-		134.835		59.645		30.836		-		30.836		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		134.835		59.645		30.836		-		30.836		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		134.835		59.645		30.836		-		30.836		
(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 Thousands)							-		-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† (ATIA) Hardware		-	-	-	274.000	1	0.274	235.000	1	0.235	228.000	1	0.228	-	-	0.000	228.000	1	0.228
† (TIABCSTB) Hardware		-	-	-	-	-	0.000	-	-	0.000	15.000	1	0.015	-	-	0.000	15.000	1	0.015
<i>Total Recurring Cost</i>					0.000		0.274			0.235			0.243			0.000			0.243
Non Recurring Cost																			
† (ACI) Army-wide Hardware		-	-	-	4,101.000	1	4.101	18,792.000	1	18.792	3,150.000	1	3.150	-	-	0.000	3,150.000	1	3.150
† (ACDEP) Hardware		-	-	-	1,030.000	1	1.030	802.000	1	0.802	-	-	0.000	-	-	-	-	-	0.000
† (TIABCSTB) Hardware		-	-	-	381.000	1	0.381	328.000	1	0.328	-	-	0.000	-	-	-	-	-	0.000
† (AKO) Hardware		-	-	-	5,344.000	1	5.344	8,458.000	1	8.458	-	-	0.000	-	-	-	-	-	0.000
† - OCO AKO Foward Hardware		-	-	-	3,000.000	1	3.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† (SPS) Hardware		-	-	-	2,373.000	1	2.373	2,035.000	1	2.035	1,304.000	1	1.304	-	-	0.000	1,304.000	1	1.304
† (ALTESS) Hardware		-	-	-	1,976.000	1	1.976	2,369.000	1	2.369	800.000	1	0.800	-	-	0.000	800.000	1	0.800
† AcqBiz Hardware		-	-	-	1,296.000	1	1.296	238.000	1	0.238	168.000	1	0.168	-	-	0.000	168.000	1	0.168
† (KT) Hardware		-	-	-	58,940.000	1	58.940	12,261.000	1	12.261	-	-	0.000	-	-	-	-	-	0.000
† (DRSN) Hardware		-	-	-	3,867.000	1	3.867	2,806.000	1	2.806	-	-	0.000	-	-	-	-	-	0.000
† (C-TNOSC) Hardware		-	-	-	6,806.000	1	6.806	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† (JEN) Hardware		-	-	-	-	-	0.000	-	-	0.000	2,347.000	1	2.347	-	-	0.000	2,347.000	1	2.347

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92					P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip									Item Nomenclature (Item Number, Item Name, DOD/C): BE4162 - MACOM AUTOMATION SYSTEMS					
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† (IPC) Hardware		-	-	-	-	-	0.000	-	-	0.000	3,020.000	1	3.020	-	-	0.000	3,020.000	1	3.020
† (CIC) Hardware		-	-	-	-	-	0.000	-	-	0.000	500.000	1	0.500	-	-	0.000	500.000	1	0.500
† TFMD Hardware		-	-	-	394.000	1	0.394	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† (VTC) Hardware		-	-	-	420.000	1	0.420	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Non Recurring Cost</i>				0.000			89.928			48.089			11.289			0.000			11.289
<i>Total Hardware Cost</i>				0.000			90.202			48.324			11.532			0.000			11.532
Software Cost																			
Recurring Cost																			
† (ACI) Army-wide Software		-	-	-	-	-	0.000	-	-	0.000	17,086.000	1	17.086	-	-	0.000	17,086.000	1	17.086
† (TIABCSTB) Software		-	-	-	35.000	1	0.035	31.000	1	0.031	36.000	1	0.036	-	-	0.000	36.000	1	0.036
<i>Total Recurring Cost</i>				0.000			0.035			0.031			17.122			0.000			17.122
Non Recurring Cost																			
(ACI) Army-wide Software		-	-	-	24,318.000	1	24.318	4,200.000	1	4.200	300.000	1	0.300	-	-	0.000	300.000	1	0.300
† (ISM) Software		-	-	-	554.000	1	0.554	430.000	1	0.430	-	-	0.000	-	-	-	-	-	0.000
† (ACDEP) Software		-	-	-	309.000	1	0.309	214.000	1	0.214	-	-	0.000	-	-	-	-	-	0.000
† (TIABCSTB) Software		-	-	-	53.000	1	0.053	-	-	0.000	209.000	1	0.209	-	-	0.000	209.000	1	0.209
† (ATIA) Software		-	-	-	90.000	1	0.090	27.000	1	0.027	25.000	1	0.025	-	-	0.000	25.000	1	0.025
† (AKO) Software		-	-	-	1,857.000	1	1.857	2,114.000	1	2.114	-	-	0.000	-	-	-	-	-	0.000
† - OCO AKO Foward Software		-	-	-	300.000	1	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† (SPS) Software		-	-	-	804.000	1	0.804	404.000	1	0.404	259.000	1	0.259	-	-	0.000	259.000	1	0.259
† (AcqBiz) Software		-	-	-	580.000	1	0.580	134.000	1	0.134	95.000	1	0.095	-	-	0.000	95.000	1	0.095
† (KT) Software		-	-	-	14,701.000	1	14.701	3,065.000	1	3.065	-	-	0.000	-	-	-	-	-	0.000
† (DRSN) Software		-	-	-	772.000	1	0.772	702.000	1	0.702	-	-	0.000	-	-	-	-	-	0.000
† (IPC) Software		-	-	-	-	-	0.000	-	-	0.000	1,294.000	1	1.294	-	-	0.000	1,294.000	1	1.294
† (VTC) Software		-	-	-	260.000	1	0.260	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Non Recurring Cost</i>				0.000			44.598			11.290			2.182			0.000			2.182
<i>Total Software Cost</i>				0.000			44.633			11.321			19.304			0.000			19.304
Gross Weapon System Cost				-			134.835			59.645			30.836			-			30.836
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92		P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip			Item Nomenclature (Item Number, Item Name, DOD/C): BE4162 - MACOM AUTOMATION SYSTEMS
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-
	Total Obligation Authority	134.835	59.645	30.836	30.836

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BE4162 - MACOM AUTOMATION SYSTEMS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(ATIA) Hardware		2011	Carahsoft Technology Corp. / Reston, VA	C / FP	MICC, Ft. Eutis, VA	Sep 2011	Oct 2012	1	274.000	N		
(ATIA) Hardware		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	235.000	N		
(ATIA) Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	228.000	N		
(TIABCSTB) Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	15.000	N		
(ACI) Army-wide Hardware		2011	CHESS / Fort Monmouth, NJ	C / FP	CHESS, Ft. Monmouth, NJ	Feb 2011	Mar 2011	1	4,101.000	N		
(ACI) Army-wide Hardware		2012	TBS / TBS	C / FP	TBS	Mar 2012	Apr 2012	1	18,792.000	N		
(ACI) Army-wide Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	3,150.000	N		
(ACDEP) Hardware		2011	DRS Technical Svcs / Herndon, VA	C / FP	MICC, Ft. Gordon, GA	Apr 2011	Jul 2011	1	1,030.000	N		
(ACDEP) Hardware		2012	TBS / TBS	C / FP	TBS	Apr 2012	Apr 2012	1	802.000	N		
(TIABCSTB) Hardware		2011	Snap, Inc. / Chantilly, VA	C / FP	MICC, Ft. Eutis, VA	Sep 2011	Nov 2011	1	381.000	N		
(TIABCSTB) Hardware		2012	TBS / TBS	C / FP	TBS	Jun 2012	Sep 2012	1	328.000	N		
(AKO) Hardware		2011	Red River Computer Co., Inc / Claremont, NH	C / FP	DITCO, Scott AFB, IL	Dec 2011	Dec 2011	1	5,344.000	N		
(AKO) Hardware		2012	TBS / TBS	C / FP	TBS	May 2012	Jun 2012	1	8,458.000	N		
- OCO AKO Foward Hardware		2011	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	3,000.000	N		
(SPS) Hardware		2011	TBS / TBS	C / FP	TBS	Sep 2011	Oct 2011	1	2,373.000	N		
(SPS) Hardware		2012	TBS / TBS	C / FP	TBS	Apr 2012	May 2012	1	2,035.000	N		
(SPS) Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	1,304.000	N		
(ALTESS) Hardware		2011	World Wide Technology / Maryland Heights, MO	C / FP	Rock Island, IL	Sep 2011	Oct 2011	1	1,976.000	N		
(ALTESS) Hardware		2012	TBS / TBS	C / FP	TBS	Mar 2012	Apr 2012	1	2,369.000	N		
(ALTESS) Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	800.000	N		
AcqBiz Hardware		2011	TBS / TBS	C / FP	TBS	Mar 2012	May 2012	1	1,296.000	N		
AcqBiz Hardware		2012	TBS / TBS	C / FP	TBS	Jun 2012	Jul 2012	1	238.000	N		
AcqBiz Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	168.000	N		
(KT) Hardware		2011	TBS / TBS	C / FP	TBS	May 2012	Jun 2012	1	58,940.000	N		
(KT) Hardware		2012	TBS / TBS	C / FP	TBS	Aug 2012	Sep 2012	1	12,261.000	N		
(DRSN) Hardware		2011	TBS / TBS	C / FP	TBS	May 2011	Oct 2011	1	3,867.000	N		
(DRSN) Hardware		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	2,806.000	N		
(C-TNOSC) Hardware		2011	TBS / TBS	C / FP	TBS	Oct 2011	Nov 2011	1	6,806.000	N		
(JEN) Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2013	Apr 2013	1	2,347.000	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BE4162 - MACOM AUTOMATION SYSTEMS			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(IPC) Hardware		2013	TBS / TBS	C / FP	TBS	Mar 2013	Apr 2013	1	3,020.000	N		
(CIC) Hardware		2013	TBS / TBS	C / FP	TBS	Mar 2013	Apr 2013	1	500.000	N		
TFMD Hardware		2011	TBS / TBS	C / FP	TBS	Jan 2012	Feb 2012	1	394.000	N		
(VTC) Hardware		2011	TBS / TBS	C / FP	TBS	Feb 2012	Feb 2012	1	420.000	N		
(ACI) Army-wide Software		2013	TBS / TBS	C / FP	TBS	Jan 2012	Feb 2012	1	17,086.000	N		
(TIABCSTB) Software		2011	Snap, Inc. / Chantilly, VA	C / FP	MICC, Ft. Eutis, VA	Sep 2011	Nov 2011	1	35.000	N		
(TIABCSTB) Software		2012	TBS / TBS	C / FP	TBS	Jun 2012	Sep 2012	1	31.000	N		
(TIABCSTB) Software		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	36.000	N		
(ISM) Software		2011	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	554.000	N		
(ISM) Software		2012	TBS / TBS	C / FP	TBS	Jul 2012	Aug 2012	1	430.000	N		
(ACDEP) Software		2011	DRS Technical Svcs / Herndon, VA	C / FP	MICC, Ft. Gordon, GA	Apr 2011	Jul 2011	1	309.000	N		
(ACDEP) Software		2012	TBS / TBS	C / FP	TBS	Apr 2012	Apr 2012	1	214.000	N		
(TIABCSTB) Software		2011	Snap, Inc. / Chantilly, VA	C / FP	MICC, Ft. Gordon, GA	Sep 2011	Nov 2011	1	53.000	N		
(TIABCSTB) Software		2013	TBS / TBS	C / FP	TBS	Feb 2012	Apr 2012	1	209.000	N		
(ATIA) Software		2011	Dell Federal Systems LP / Rock Round, TX	C / FP	MICC, Ft. Eutis, VA	Sep 2011	Oct 2011	1	90.000	N		
(ATIA) Software		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	27.000	N		
(ATIA) Software		2013	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	25.000	N		
(AKO) Software		2011	World Wide Technology / Maryland Heights, MO	C / FP	NCRCC, Alexandria, VA	Sep 2011	Sep 2011	1	1,857.000	N		
(AKO) Software		2012	TBS / TBS	C / FP	TBS	May 2012	Jun 2012	1	2,114.000	N		
- OCO AKO Foward Software		2011	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	300.000	N		
(SPS) Software		2011	TBS / TBS	C / FP	TBS	Mar 2012	May 2012	1	804.000	N		
(SPS) Software		2012	TBS / TBS	C / FP	TBS	Jun 2012	Sep 2012	1	404.000	N		
(SPS) Software		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	259.000	N		
(AcqBiz) Software		2011	TBS / TBS	C / FP	TBS	Mar 2012	May 2012	1	580.000	N		
(AcqBiz) Software		2012	TBS / TBS	C / FP	TBS	Jun 2012	Jul 2012	1	134.000	N		
(AcqBiz) Software		2013	TBS / TBS	C / FP	TBS	Feb 2013	Mar 2013	1	95.000	N		
(KT) Software		2011	TBS / TBS	C / FP	TBS	May 2012	Jun 2012	1	14,701.000	N		
(KT) Software		2012	TBS / TBS	C / FP	TBS	Aug 2012	Sep 2012	1	3,065.000	N		
(DRSN) Software		2011	TBS / TBS	C / FP	TBS	May 2012	Jun 2012	1	772.000	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip						Item Nomenclature: BE4162 - MACOM AUTOMATION SYSTEMS			
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(DRSN) Software		2012	TBS / TBS	C / FP	TBS	Jul 2012	Sep 2012	1	702.000	N		
(IPC) Software		2013	TBS / TBS	C / FP	TBS	Mar 2013	Apr 2013	1	1,294.000	N		
(VTC) Software		2011	TBS / TBS	C / FP	TBS	Feb 2012	Feb 2012	1	260.000	N		

Remarks:

All quantities and unit costs vary by configuration and site. DOI - Department of Interior; MICC - Mission Installation Contracting Center

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip									Item Nomenclature (Item Number, Item Name, DOD/C): BE4164 - PERSONNEL AUTOMATION SYSTEMS						
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)							-		30.884		21.195		14.743		-		14.743		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		30.884		21.195		14.743		-		14.743		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		30.884		21.195		14.743		-		14.743		
(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 Thousands)							-		-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)		
Hardware Cost																			
Recurring Cost																			
† Resources (ACCHR) Hardware		-	-	-	3,219.000	1	3.219	1,738.000	1	1.738	950.000	1	0.950	-	-	0.000	950.000	1	0.950
† Technology (USMA) Hardware		-	-	-	2,125.000	1	2.125	2,431.000	1	2.431	1,679.000	1	1.679	-	-	0.000	1,679.000	1	1.679
† (AA-IAA) Hardware		-	-	-	6,775.000	1	6.775	6,366.000	1	6.366	4,343.000	1	4.343	-	-	0.000	4,343.000	1	4.343
<i>Total Recurring Cost</i>					<i>0.000</i>													<i>6.972</i>	
Non Recurring Cost																			
† Automation (PES-A) Hardware		-	-	-	2,091.000	1	2.091	3,624.000	1	3.624	5,267.000	1	5.267	-	-	0.000	5,267.000	1	5.267
† (USMIRS) Hardware		-	-	-	-	-	0.000	3,172.000	1	3.172	-	-	0.000	-	-	-	-	0.000	
† Resources (ACCHR) Hardware		-	-	-	536.000	1	0.536	1,750.000	1	1.750	890.000	1	0.890	-	-	0.000	890.000	1	0.890
† Army (IPPS-A) Hardware		-	-	-	-	-	0.000	-	-	0.000	1,056.000	1	1.056	-	-	0.000	1,056.000	1	1.056
† KEYSTONE Hardware		-	-	-	3,381.000	1	3.381	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
<i>Total Non Recurring Cost</i>					<i>0.000</i>													<i>7.213</i>	
<i>Total Hardware Cost</i>					<i>0.000</i>													<i>14.185</i>	
Software Cost																			
Non Recurring Cost																			
† (USMIRS) Software		-	-	-	11,190.000	1	11.190	2,114.000	1	2.114	-	-	0.000	-	-	-	-	0.000	

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92					P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip									Item Nomenclature (Item Number, Item Name, DOD/C): BE4164 - PERSONNEL AUTOMATION SYSTEMS						
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
† Resources (ACCHR) Software		-	-	-	1,567.000	1	1.567	-	-	0.000	558.000	1	0.558	-	-	0.000	558.000	1	0.558	
Total Non Recurring Cost				0.000			12.757			2.114			0.558			0.000			0.558	
Total Software Cost				0.000			12.757			2.114			0.558			0.000			0.558	
Gross Weapon System Cost				-			30.884			21.195			14.743			-			14.743	
Remarks:																				
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity		-			-			-			-			-			-		
	Total Obligation Authority		30.884			21.195			14.743			-			-			14.743		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BE4164 - PERSONNEL AUTOMATION SYSTEMS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Resources (ACCHR) Hardware		2011	Dell Marketing, LP / Round Rock, TX	C / FP	ACC/NCRCC	Aug 2011	Sep 2011	1	3,219.000	N		
Resources (ACCHR) Hardware		2012	TBS / TBS	C / FP	TBS	Apr 2012	May 2012	1	1,738.000	N		
Resources (ACCHR) Hardware		2013	TBS / TBS	C / FP	TBS	Jan 2013	Mar 2013	1	950.000	N		
Technology (USMA) Hardware		2011	CDW Government, Inc. / Vernon Hills, IL	C / FP	MICC, West Point, NY	Sep 2011	Oct 2011	1	513.000	N		
Technology (USMA) Hardware		2011	World Wide Technology / Maryland Heights, MO	C / FP	MICC, West Point, NY	Oct 2011	Nov 2011	0	169.000	N		
Technology (USMA) Hardware		2011	Dell Marketing, LP / Round Rock, TX	C / FP	MICC, West Point, NY	Oct 2011	Nov 2011	0	1,075.000	N		
Technology (USMA) Hardware		2011	Superlative Technologies / Ashburn, VA	C / FP	MICC, West Point, NY	Oct 2011	Nov 2011	0	254.000	N		
Technology (USMA) Hardware		2011	Universal Understanding / Jacksonville, FL	C / FP	MICC, West Point, NY	Oct 2011	Nov 2011	0	114.000	N		
Technology (USMA) Hardware		2012	TBS / TBS	C / FP	MICC, West Point, NY	Jan 2012	Feb 2012	1	2,431.000	N		
Technology (USMA) Hardware		2013	TBS / TBS	C / FP	MICC, West Point, NY	Feb 2013	Mar 2013	1	1,679.000	N		
(AA-IAA) Hardware		2011	TBS / TBS	C / FP	MICC Center, Ft. Knox, KY	Sep 2011	Nov 2011	1	6,775.000	N		
(AA-IAA) Hardware		2012	TBS / TBS	C / FP	TBS	Feb 2012	Mar 2012	1	6,366.000	N		
(AA-IAA) Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2013	Apr 2013	1	4,343.000	N		
Automation (PES-A) Hardware		2011	SAIC / McLean, VA	C / BPA	GSA-FEDSIM, Alexandria, VA	Aug 2011	Feb 2012	1	2,091.000	N		
Automation (PES-A) Hardware		2012	TBS / TBS	C / FP	TBS	Feb 2012	Apr 2012	1	3,624.000	N		
Automation (PES-A) Hardware		2013	TBS / TBS	C / FP	TBS	Feb 2013	May 2013	1	5,267.000	N		
(USMIRS) Hardware		2012	TBS / TBS	C / FP	TBS	Apr 2012	Jun 2012	1	3,172.000	N		
(USMIRS) Hardware		2013	TBS / TBS	C / FP	TBS	Mar 2013	Apr 2013	0	0.000	N		
Resources (ACCHR) Hardware		2011	EMTEC (VTC) / Springfield, NJ	C / FP	ACC/NCRCC, Ft. Belvoir, VA	Sep 2011	Oct 2011	1	536.000	N		
Resources (ACCHR) Hardware		2012	TBS / TBS	C / FP	TBS	Jan 2012	Mar 2012	1	1,750.000	N		
Resources (ACCHR) Hardware		2013	TBS / TBS	C / FP	TBS	Mar 2013	Apr 2013	1	890.000	N		
Army (IPPS-A) Hardware		2013	TBS / TBS	TBD	TBS	Mar 2013	May 2013	1	1,056.000	N		
KEYSTONE Hardware		2011	SAIC / McLean, VA	C / FP	GSA-FEDSIM, Alexandria, VA	Aug 2011	Nov 2011	1	3,381.000	N		
(USMIRS) Software		2011	TBS / TBS	C / FFP	TBS	Jan 2012	Jan 2012	1	11,190.000	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3000 - Automated Data Processing Equip					Item Nomenclature: BE4164 - PERSONNEL AUTOMATION SYSTEMS				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(USMIRS) Software		2012	TBS / TBS	C / FFP	TBS	Jun 2012	Aug 2012	1	2,114.000	N		
Resources (ACCHR) Software		2011	Mythics / Virginia Beach, VA	C / FP	ACC/NCRCC, Ft. Belvoir, VA	Oct 2011	Dec 2011	1	1,567.000	N		
Resources (ACCHR) Software		2013	TBS / TBS	C / FP	TBS	Jan 2013	Mar 2013	1	558.000	N		

Remarks:

All quantities and unit costs vary by configuration and site. DOC - Directorate of Contracting; MICC-Mission and Installation Contracting Command; ACCNCR - Army contracting Command National Capital Region; GSA . General Services Administration; FEDSIM - Federal Systems Integration and Management Center; SAIC - Science Applications International Corporation

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation					B55500 - GENERAL FUND ENTERPRISE BUSINESS SYSTEMS FAMILY													
ID Code (A=Service Ready, B=Not Service Ready) :			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		To	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	56.505	97.309	25.459	9.184	-	9.184	20.585	2.122	7.278	0.341	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	56.505	97.309	25.459	9.184	-	9.184	20.585	2.122	7.278	0.341	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	56.505	97.309	25.459	9.184	-	9.184	20.585	2.122	7.278	0.341	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																		
The General Fund Enterprise Business System (GFEBS) is a Major Automated Information System (MAIS)(ACAT-1AM) project that replaces 30+-year-old financial systems including the Standard Finance Systems (STANFINS), Standard Operations and Maintenance, Army R&D System (SOMARDS), and Database Commitment Accounting System (DbCAS/WebCas). GFEBS will become the Dept of the Army's new core financial and asset management system for administering its general fund, improving performance, standardizing processes and ensuring future needs are met. GFEBS is a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) System certified by the Chief Financial Officers Council (CFOC). GFEBS will train and support nearly 54,000 users at over 200 installations worldwide and is the Army's solution to the current capability gap in accounting and financial management. This new capability will provide improved functionality in general fund core financial functions including: general ledger management; financial reporting; real property, plant, and equipment accountability; reimbursables, revenue, and accounts receivable; cost management; funds control and budgetary accounting; accounts payable; and audit trails and system controls and meets legislative mandates to develop an auditable financial system. Presently, none of these functional areas are adequately addressed with existing processes and capabilities. The primary objectives for the GFEBS financial management system are to improve performance, standardize business processes, ensure capability exists to meet future needs, and provide Army's decision makers with relevant, reliable, and timely information.																		
On 1 October 2008, GFEBS deployed to Wave 1 end users at Fort Jackson Garrison, Defense Finance Accounting Service (DFAS) Indianapolis, Indiana and several other organizations. On 1 April 2009, GFEBS deployed to Wave 2 users at Fort Benning, Fort Stewart, DFAS Rome and several other organizations. Wave 3 deployed in October FY10, Wave 4 in January of FY11, Wave 5 in April 2011 and Wave 6 in July 2011. GFEBS is currently fielded to approximately 38,000 trained end users and the last development software release, Release 1.4.4, was fielded to all users in December 2011. Each fielded release subsumes the previous release keeping all deployed sites executing under the same GFEBS release. The Full Deployment Decision was received by the Milestone Decision Authority on 24 June 2011. In FY12 GFEBS is scheduled to deploy the remaining waves, 7-8, which encompass the remainder of the Active Army, Army Reserves, Army National Guard and select defense agencies.																		
GFEBS-Sensitive Activities provides a classified version of the GFEBS program developed to process data in a secure environment to protect and manage classified data.																		

LI B55500 - GENERAL FUND ENTERPRISE BUSINESS SYSTEMS

FAMILY

Army

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																			
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation							B55500 - GENERAL FUND ENTERPRISE BUSINESS SYSTEMS FAMILY																			
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items:							Other Related Program Elements:												
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total										
Army Active	Quantity			-			-			-			-			-										
	Total Obligation Authority			97.309			25.459			9.184			-			9.184										
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
*** (See enclosed P-40A)	P40A				-			-			-			4.968			-			4.968						
BE4168 - General Fund Enterprise Business System	P5		-	-	-	-	-	97.309	-	-	25.459	-	-	4.216	-	-	-	-	-	4.216						
Total Gross/Weapon System Cost					56.505			97.309			25.459			9.184			-			9.184						

*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:

FY 2013 base procurement dollars in the amount of \$9.184 million supports end user training, software procurement and planned product improvement, as well as supporting fielding activities for the GFEBS-SA program, which includes training and pre-deployment activities and hardware/software procurement.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92					P-1 Line Item Nomenclature: B55500 - GENERAL FUND ENTERPRISE BUSINESS SYSTEMS FAMILY									Aggregated Item Name: Various					
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 (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
(Uncategorized)		-	-	-	-	-	-	-	-	-	-	-	-	4.968	-	-	-	-	4.968
B55511 - GFEBS SENSITIVE ACTIVITIES																			
Uncategorized Subtotal				0.000			0.000			0.000			4.968				0.000		4.968
Total				0.000			0.000			0.000			4.968				0.000		4.968

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: B55500 - GENERAL FUND ENTERPRISE BUSINESS SYSTEMS FAMILY										Item Nomenclature (Item Number, Item Name, DOD/C): BE4168 - General Fund Enterprise Business System																	
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(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 Thousands)																															
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Flyaway Cost																															
Recurring Cost																															
System Initiation, Implementation, Field	-	-	-	97,309.000	1	97.309	25,459.000	1	25.459	4,216.000	1	4.216	-	-	0.000	4,216.000	1	4.216													
Total Recurring Cost				0.000		97.309			25.459			4.216			0.000			4.216													
Total Flyaway Cost				0.000		97.309			25.459			4.216			0.000			4.216													
Gross Weapon System Cost				-		97.309			25.459			4.216			-			4.216													
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity			-			-			-			-			-															
	Total Obligation Authority			97.309			25.459			4.216			-			4.216															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation					P-1 Line Item Nomenclature: BD3501 - CSS Communications														
ID Code (A=Service Ready, B=Not Service Ready):			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)	-		1,192	452	2,062	-	2,062	-	-	-	-	0		3,706					
Gross/Weapon System Cost (\$ in Millions)	357.589		40.558	39.310	20.639	-	20.639	-	-	-	-	0.000		458.096					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		-					
Net Procurement (P1) (\$ in Millions)	357.589		40.558	39.310	20.639	-	20.639	-	-	-	-	0.000		458.096					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		-					
Total Obligation Authority (\$ in Millions)	357.589		40.558	39.310	20.639	-	20.639	-	-	-	-	0.000		458.096					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		-					
Description:																			
This Combat Service Support (CSS) Communications program supports the Army's full spectrum logistics communication requirements under two programs: Combat Service Support Automated Information System Interface (CAISI) and Combat Service Support Satellite Communications (CSS SATCOM).																			
CAISI allows current and emerging battlefield Combat Service Support (CSS) automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other battlefield, CSS, and sustaining base automated systems. CAISI provides unit commanders and managers an interface device to support current and future CSS doctrine during full spectrum operations, facilitating the concentration of users and the transfer of real time information in a highly fluid operational environment.																			
CSS SATCOM provides a highly effective, easy to use, transportable commercial SATCOM based solution to CSS nodes, supporting broadband information exchange up to Sensitive information, rapidly deployable anywhere in the world, and fully integrated into the Global Information Grid (GIG). Many of the critical Army Logistics Information Systems (LIS) operate on the CSS SATCOM network (backbone) to support the mission and units in the field.																			
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity	520		195		2,062			-			2,062							
	Total Obligation Authority	17.269		18.196		20.639			-			20.639							
Army National Guard	Quantity	452		212		-			-			-							
	Total Obligation Authority	11.580		16.624		-			-			-							
Army Reserve	Quantity	220		45		-			-			-							
	Total Obligation Authority	11.709		4.490		-			-			-							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation							P-1 Line Item Nomenclature: BD3501 - CSS Communications																
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
BD3512 - CAISI	P5, P5A		-	-	-	-	1,020	22.540	-	302	16.376	-	1,950	10.500	-	-	-	-	1,950	10.500			
BD3513 - CSS SATCOM	P5, P5A		-	-	-	104.756	172	18.018	152.893	150	22.934	90.527	112	10.139	-	-	-	90.527	112	10.139			
Total Gross/Weapon System Cost					357.589			40.558			39.310			20.639						20.639			

*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:

FY 2013 Base procurement dollars in the amount of \$20.639 million supports the renewal of software licenses for routers, procurement, integration and fielding of the tactical wireless satellite communication systems supporting the Army Forces Generation requirements. In addition, FY 2013 Base procurement dollars procure the satellite terminals, critical infrastructure equipment costs associated with the deployment of remote satellite terminals to Combat Service Support units Army wide.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92						P-1 Line Item Nomenclature: BD3501 - CSS Communications						Item Nomenclature (Item Number, Item Name, DOD/C): BD3512 - CAISI							
Resource Summary						Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total			
Procurement Quantity (Each)						-			1,020		302		1,950		-		1,950		
Gross/Weapon System Cost (\$ in Millions)						-			22.540		16.376		10.500		-		10.500		
Less PY Advance Procurement (\$ in Millions)						-			-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)						-			22.540		16.376		10.500		-		10.500		
Plus CY Advance Procurement (\$ in Millions)						-			-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						-			22.540		16.376		10.500		-		10.500		
(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 Thousands)						-			-		-		-		-		-		
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† Processor Group S 2.0		-	-	-	51.313	262	13.444	58.882	272	16.016	4.191	1,652	6.924	-	-	0.000	4.191	1,652	6.924
† Accessory Kit		-	-	-	12.000	758	9.096	12.000	30	0.360	12.000	298	3.576	-	-	0.000	12.000	298	3.576
Total Recurring Cost				0.000			22.540			16.376			10.500			0.000			10.500
Total Flyaway Cost				0.000			22.540			16.376			10.500			0.000			10.500
Gross Weapon System Cost				-			22.540			16.376			10.500			-			10.500
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			390			120			1,950			-			1,950			
	Total Obligation Authority			9.256			6.009			10.500			-			10.500			
Army National Guard	Quantity			430			162			-			-			-			
	Total Obligation Authority			9.218			9.594			-			-			-			
Army Reserve	Quantity			200			20			-			-			-			
	Total Obligation Authority			4.066			0.773			-			-			-			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3501 - CSS Communications					Item Nomenclature: BD3512 - CAISI				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Processor Group S 2.0		2011	TELOS / Ashburn	SS / FFP	ACC-NCR, Alexandria, VA	Jun 2011	Sep 2011	262	51.313	N		Feb 2011
Processor Group S 2.0		2012	TBD / TBD	C / FFP	ACC-NCR, Alexandria, VA	Jun 2012	Sep 2012	272	58.882			
Processor Group S 2.0		2013	TBD / TBD	C / FFP	ACC-NCR, Alexandria, VA	Jun 2013	Sep 2013	1,652	4.191			
Accessory Kit		2011	TELOS / Ashburn	SS / FFP	ACC-NCR, Alexandria, VA	Jun 2011	Sep 2011	758	12.000	N		Feb 2011
Accessory Kit		2012	TBD / TBD	C / FFP	ACC-NCR, Alexandria, VA	Jun 2012	Sep 2012	30	12.000			
Accessory Kit		2013	TBD / TBD	C / FFP	ACC-NCR, Alexandria, VA	Jun 2013	Sep 2013	298	12.000			
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92						P-1 Line Item Nomenclature: BD3501 - CSS Communications						Item Nomenclature (Item Number, Item Name, DOD/C): BD3513 - CSS SATCOM							
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		172		150		112		-		112			
Gross/Weapon System Cost (\$ in Millions)						-		18.018		22.934		10.139		-		10.139			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		18.018		22.934		10.139		-		10.139			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		18.018		22.934		10.139		-		10.139			
(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 Thousands)						-		104.756		152.893		90.527		-		90.527			
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Terminal Satellite Communication		-	-	-	104.756	172	18.018	152.893	150	22.934	90.527	112	10.139	-	-	0.000	90.527	112	10.139
Total Recurring Cost					0.000			18.018			22.934			10.139			0.000		10.139
Total Flyaway Cost					0.000			18.018			22.934			10.139			0.000		10.139
Gross Weapon System Cost					-			18.018			22.934			10.139			-		10.139
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			130			75			112			-			112			
	Total Obligation Authority			8.013			12.187			10.139			-			10.139			
Army National Guard	Quantity			22			50			-			-			-			
	Total Obligation Authority			2.362			7.030			-			-			-			
Army Reserve	Quantity			20			25			-			-			-			
	Total Obligation Authority			7.643			3.717			-			-			-			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BD3501 - CSS Communications					Item Nomenclature: BD3513 - CSS SATCOM				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Terminal Satellite Communication		2011	TBD / TBD	C / FFP	DISA DITCO, Scott AFB, IL	Jun 2011	Feb 2012	172	104.756	N		
Terminal Satellite Communication		2012	TBD / TBD	C / FFP	DISA DITCO, Scott AFB, IL	Mar 2012	Feb 2013	150	152.893	N		
Terminal Satellite Communication		2013	TBD / TBD	C / FFP	TBD	Mar 2013	Feb 2014	112	90.527	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation					P-1 Line Item Nomenclature: BE4167 - Reserve Component Automation Sys (RCAS)												
ID Code (A=Service Ready, B=Not Service Ready):			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)	1,650.596	39.139	41.248	35.493	-	35.493	34.951	39.129	39.432	38.874	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	1,650.596	39.139	41.248	35.493	-	35.493	34.951	39.129	39.432	38.874	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	1,650.596	39.139	41.248	35.493	-	35.493	34.951	39.129	39.432	38.874	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
The Reserve Component Automation System (RCAS) is an automated information system (AIS) that provides the capability to administer, manage, and mobilize the Army's Reserve Component(RC) forces more effectively. Specifically, RCAS supports the mobilization planning and unit administration functions of the Army National Guard (ARNG) and Army Reserve (USAR) by integrating commercial off-the-shelf (COTS) hardware and office automation (OA) software, Government off-the-shelf (GOTS) software, and developed functional software applications into a common operating environment (COE), personal computer (PC)-based architecture. Since completion of the infrastructure and functional capabilities, system acquisition has been focused on the effective and efficient sustainment of the fielded system and software applications. Variations between years are attributed to initial fielding and replacement schedules for infrastructure hardware and software.																	
Now fully operational, the RCAS is the Army's system of choice and record for all RC Commands mobilizing their citizen soldiers for disaster response, homeland security tasking, and overseas deployment. Established in response to a GAO Report on the Army Reserve Component's inability to provide timely and accurate mobilization data, the System now dramatically improves the Army's and the states' ability to organize, train, and equip their citizen soldiers, mobilize forces in half the historical time required, and provides resource visibility to state and federal agencies of all forces at home and abroad. RCAS has been successfully utilized in response to 9/11, Homeland Security missions, National Training exercises, Disaster Relief, and Operation Iraqi Freedom and Enduring Freedom.																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total						
Army Active	Quantity	-		-		-			-		-						
	Total Obligation Authority	39.139		41.248		35.493			-		35.493						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 92 : Elect Equip - Automation							P-1 Line Item Nomenclature: BE4167 - Reserve Component Automation Sys (RCAS)																
ID Code (A=Service Ready, B=Not Service Ready) :				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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
BE4167 - Reserve Component Automation Sys (RCAS)	P5, P5A		-	-	-	-	-	39.139	-	-	41.248	-	-	35.493	-	-	-	-	-	35.493			
Total Gross/Weapon System Cost					1,650.596			39.139			41.248			35.493			-			35.493			

*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:

FY 13 Base procurement dollars in the amount of \$35.493 million supports replacement of 20 percent of the RCAS hardware infrastructure, thus satisfying agency information technology mandates with respect to information assurance, net worthiness, server consolidation, and a common operating environment.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92				P-1 Line Item Nomenclature: BE4167 - Reserve Component Automation Sys (RCAS)										Item Nomenclature (Item Number, Item Name, DOD/C): BE4167 - Reserve Component Automation Sys (RCAS)					
Resource Summary													Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Procurement Quantity (Each)				-				-				-				-			
Gross/Weapon System Cost (\$ in Millions)				-				39.139				41.248				35.493			
Less PY Advance Procurement (\$ in Millions)				-				-				-				-			
Net Procurement (P1) (\$ in Millions)				-				39.139				41.248				35.493			
Plus CY Advance Procurement (\$ in Millions)				-				-				-				-			
Total Obligation Authority (\$ in Millions)				-				39.139				41.248				35.493			
(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 Thousands)				-				-				-				-			
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Life Cycle Replacement on Equipment		-	-	-	39,139.000	1	39.139	41,248.000	1	41.248	35,493.000	1	35.493	-	-	0.000	35,493.000	1	35.493
Total Recurring Cost					0.000		39.139			41.248			35.493			0.000			35.493
Total Flyaway Cost					0.000		39.139			41.248			35.493			0.000			35.493
Gross Weapon System Cost					-		39.139			41.248			35.493			-			35.493
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			-			-			
	Total Obligation Authority			39.139			41.248			35.493			-			35.493			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 92			P-1 Line Item Nomenclature: BE4167 - Reserve Component Automation Sys (RCAS)					Item Nomenclature: BE4167 - Reserve Component Automation Sys (RCAS)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Life Cycle Replacement on Equipment		2011	SAIC (via FEDSIM) / Arlington, VA	C / IDDQ	Alexandria, VA	Oct 2010	Nov 2010	1	39,139.000	N		
Life Cycle Replacement on Equipment		2012	SAIC (via FEDSIM) / Arlington, VA	C / IDDQ	Alexandria, VA	Oct 2011	Nov 2011	1	41,248.000	N		
Life Cycle Replacement on Equipment		2013	SAIC (via FEDSIM) / Arlington, VA	C / IDDQ	Alexandria, VA	Oct 2012	Nov 2012	1	35,493.000	N		

Remarks:

Science Applications International Corporation (SAIC) is the prime contractor for the RCAS.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 95 : Elect Equip - Audio Visual Sys (A/V)						BK5289 - Items Less Than \$5.0M (A/V)															
ID Code (A=Service Ready, B=Not Service Ready) :			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)			178.164	0.659	10.437	8.467	-	8.467	7.440	8.097	-	-	0.000	213.264							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			178.164	0.659	10.437	8.467	-	8.467	7.440	8.097	-	-	0.000	213.264							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			178.164	0.659	10.437	8.467	-	8.467	7.440	8.097	-	-	0.000	213.264							
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
MULTIMEDIA/VISUAL INFORMATION SYSTEMS PROGRAM (M/VISP): The M/VISP supports central management of Multimedia/Visual Information (M/VI) requirements. The M/VISP restructures and consolidates assets to a network-centric workspace, which allows centralization and streamlining to reduce overall operating expenses while expanding services. The M/VISP fields the Garrison Visual Information Production System (G-VIPS), which replaces legacy analog equipment with digital equipment to comply with the Digital Television Transition and Public Safety Act of 2005. This Act deals with the cessation of the broadcasting of analog television and the subsequent implementation of digital television. This Act requires all U.S. Class A and full broadcast power television stations to implement a phased transition from broadcasting in analog format to digital format. Costs to transition Army systems are significant and must be phased over several years. Major manufacturers of professional Television and Audiovisual equipment no longer produce or support analog equipment. This program provides equipment and systems for recording, producing, reproducing, processing, broadcasting, editing, distributing, exhibiting and storing multimedia/VI products and services to support official requirements. These requirements include command and control, training, education, logistics, medical, personnel, special operations, engineers, public affairs, and intelligence to convey accurate information to the Warfighter, decision-maker, and supporting organizations.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		0.659			10.437			8.467			-			8.467						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
BK5289 - Items Less Than \$5.0M (A/V)	P5, P5A		-	-	-	-	-	0.659	-	-	10.437	-	-	8.467	-	-	8.467				
Total Gross/Weapon System Cost					178.164			0.659			10.437			8.467		-	8.467				

LI BK5289 - Items Less Than \$5.0M (A/V)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 95 : Elect Equip - Audio Visual Sys (A/V)		P-1 Line Item Nomenclature: BK5289 - Items Less Than \$5.0M (A/V)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*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: FY 2013 Base procurement dollars in the amount of \$8.467 million support Storage Area Networks (SANs), auto script teleprompters, digital video storage and retrieval, video distribution (V Brick encoders), digital photography, printing, digital graphics, fiber channel, Ethernet switching, broadcast equipment, high definition production systems, closed-circuit television (CCTV) broadcast systems, digital video editing systems, and media servers.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 95			P-1 Line Item Nomenclature: BK5289 - Items Less Than \$5.0M (A/V)										Item Nomenclature (Item Number, Item Name, DOD/C): BK5289 - Items Less Than \$5.0M (A/V)			
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)					-		0.659		10.437		8.467		-		8.467	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-		0.659		10.437		8.467		-		8.467	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-		0.659		10.437		8.467		-		8.467	
(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 Thousands)					-		-		-		-		-		-	
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																
Non Recurring Cost																
† Multimedia/Visual Information Systems		-	-	-	659.000	1	0.659	10,437.000	1	10.437	8,467.000	1	8.467	-	-	0.000
Total Non Recurring Cost					0.000		0.659			10.437			8.467			0.000
Total Hardware Cost					0.000		0.659			10.437			8.467			0.000
Gross Weapon System Cost					-		0.659			10.437			8.467			8.467
Remarks:																
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Army Active	Quantity			-			-			-			-		-	
	Total Obligation Authority			0.659			10.437			8.467			-		8.467	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 95			P-1 Line Item Nomenclature: BK5289 - Items Less Than \$5.0M (A/V)					Item Nomenclature: BK5289 - Items Less Than \$5.0M (A/V)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Multimedia/Visual Information Systems		2011	Defense Media Activity, T-ASA / Riverside, CA	C / FFP	DMA, T-ASA, Riverside, CA	Sep 2011	Nov 2011	1	659.000	N		
Multimedia/Visual Information Systems		2012	TBS / TBS	C / FFP	TBS	Feb 2012	Mar 2012	1	10,437.000	N		
Multimedia/Visual Information Systems		2013	TBS / TBS	C / FFP	TBS	Feb 2013	Mar 2013	1	8,467.000	N		

Remarks:

All quantities and unit costs vary by configuration and site. M/VISP items are procured from contracts with a variety of manufacturers for various sites. DMA - Defense Media Activity; T-ASA - Television-Audio Support Activity.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 95 : Elect Equip - Audio Visual Sys (A/V)					BL5300 - Items Less Than \$5M (Surveying Equipment)													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	88	44	52	-	52	46	46	29	11	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	22.238	6.430	4.395	5.309	-	5.309	4.482	4.455	3.739	1.459	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	22.238	6.430	4.395	5.309	-	5.309	4.482	4.455	3.739	1.459	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	22.238	6.430	4.395	5.309	-	5.309	4.482	4.455	3.739	1.459	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	73.068	99.886	102.096	-	102.096	97.435	96.848	128.931	132.636	Continuing	Continuing						
Description:			This budget line supports the procurement and upgrade of the Automated Integrated Survey Instrument (AISI) (both Long and Short versions), Digital Levels and Global Positioning System - Survey (GPS-S). This equipment supports the survey mission of both the Topographic and Construction Engineer. Capabilities provided by this equipment enable engineers to establish the geodetic control necessary to support Artillery (e.g., placement of weapons platforms), Aviation (e.g., aircraft registration, safety surveys) and Topographic support. Additionally, this equipment supports Construction Engineering surveys (e.g., roads, buildings, logistics sites, staging areas, airfield construction). Software functionality, included as part of this procurement, allows the user to accomplish the design work necessary for site design and construction (e.g., materiel calculations, labor, resources).															
Secondary Distribution			FY 2011	FY 2012	FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity		61		13		28		-					28				
	Total Obligation Authority		4.456		1.301		2.907		-					2.907				
Army National Guard	Quantity		14		22		11		-					11				
	Total Obligation Authority		1.024		2.234		1.109		-					1.109				
Army Reserve	Quantity		13		9		13		-					13				
	Total Obligation Authority		0.950		0.860		1.293		-					1.293				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 95 : Elect Equip - Audio Visual Sys (A/V)							BL5300 - Items Less Than \$5M (Surveying Equipment)																
ID Code (A=Service Ready, B=Not Service Ready) :							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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
BL5300 - Items Less Than \$5M (Surveying Equipment)	P5, P5A		-	-	-	73.068	88	6.430	99.886	44	4.395	102.096	52	5.309	-	-	-	102.096	52	5.309			
Total Gross/Weapon System Cost					22.238			6.430			4.395			5.309						5.309			

*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:

FY13 Base procurement dollars in the amount of \$5.309 million supports the procurement of Global Positioning System - Survey (GPS-S) for Active Duty, National Guard and Army Reserve units.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 95			P-1 Line Item Nomenclature: BL5300 - Items Less Than \$5M (Surveying Equipment)													Item Nomenclature (Item Number, Item Name, DOD/C): BL5300 - Items Less Than \$5M (Surveying Equipment)		
Resource Summary													FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Procurement Quantity (Each)						-	88	44	52	-	-	-	52					
Gross/Weapon System Cost (\$ in Millions)						-	6.430	4.395	5.309	-	-	-	5.309					
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)						-	6.430	4.395	5.309	-	-	-	5.309					
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)						-	6.430	4.395	5.309	-	-	-	5.309					
(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 Thousands)						-	73,068	99,886	102,096	-	-	-	102,096					
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 (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† AISI	-	-	-	40,000	88	3,520	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
† GPS-S	-	-	-	-	-	0,000	85,000	44	3,740	85,000	52	4,420	-	-	0,000	85,000	52	4,420
Design Engineering	-	-	-	1,300,000	1	1,300	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
Total Package Fielding	-	-	-	200,000	1	0,200	115,000	1	0,115	129,000	1	0,129	-	-	0,000	129,000	1	0,129
Equipment Turn-in	-	-	-	33,000	1	0,033	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
New Equipment Training	-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
First Destination Transportation	-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
Project Management and Administration	-	-	-	240,000	3	0,720	240,000	2	0,480	240,000	3	0,720	-	-	0,000	240,000	3	0,720
Matrix Support	-	-	-	369,000	1	0,369	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
AISI Training	-	-	-	18,000	16	0,288	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000
GPS-S Training	-	-	-	-	-	0,000	5,000	12	0,060	5,000	8	0,040	-	-	0,000	5,000	8	0,040
<i>Total Recurring Cost</i>				<i>0,000</i>		<i>6,430</i>			<i>4,395</i>			<i>5,309</i>			<i>0,000</i>			<i>5,309</i>
<i>Total Flyaway Cost</i>				<i>0,000</i>		<i>6,430</i>			<i>4,395</i>			<i>5,309</i>			<i>0,000</i>			<i>5,309</i>
Gross Weapon System Cost				-		6,430			4,395			5,309			-			5,309
Remarks:																		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 95		P-1 Line Item Nomenclature: BL5300 - Items Less Than \$5M (Surveying Equipment)			Item Nomenclature (Item Number, Item Name, DOD/C): BL5300 - Items Less Than \$5M (Surveying Equipment)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	61	13	28	- 28
	Total Obligation Authority	4.456	1.301	2.907	- 2.907
Army National Guard	Quantity	14	22	11	- 11
	Total Obligation Authority	1.024	2.234	1.109	- 1.109
Army Reserve	Quantity	13	9	13	- 13
	Total Obligation Authority	0.950	0.860	1.293	- 1.293

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 95			P-1 Line Item Nomenclature: BL5300 - Items Less Than \$5M (Surveying Equipment)					Item Nomenclature: BL5300 - Items Less Than \$5M (Surveying Equipment)				
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 (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AISI		2011	Trimble Inc / Cincinnati, OH	C / FFP	AGC, Alexandria VA	Feb 2011	Apr 2011	88	40.000			
GPS-S		2011	TAG Inc / Sterling, VA	C / FFP	AGC, Alexandria VA	Apr 2011	Dec 2012	0	0.000			
GPS-S		2012	TBD - GPS-S / TBD	C / FFP	AGC, Alexandria VA	Sep 2012	Dec 2012	44	85.000			
GPS-S		2013	TBD - GPS-S / TBD	C / FFP	AGC, Alexandria VA	Mar 2013	Jun 2013	52	85.000			
Remarks: FY2011 - Supports AISI procurement. Congressional Add provided for TAG Inc. contract for initial GPS-S integration design engineering. FY2012 - Supports procurement of new Global Positioning System - Survey (GPS-S) AISI Hardware and Software are 100% Commercial Off The Shelf (COTS) procurements.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																	
2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 98 : Elect Equip - Support						BF5400 - Production Base Support (C-E)																	
ID Code (A=Service Ready, B=Not Service Ready):			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)			111.514	0.539	0.571	0.586	-	0.586	0.554	0.577	0.580	0.590	0.000	115.511									
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			111.514	0.539	0.571	0.586	-	0.586	0.554	0.577	0.580	0.590	0.000	115.511									
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			111.514	0.539	0.571	0.586	-	0.586	0.554	0.577	0.580	0.590	0.000	115.511									
(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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																							
This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of Communications and Electronic materiel. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at the Electronic Proving Ground (EPG), Fort Huachuca, AZ.																							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
*** (See enclosed P-40A)	P40A				-			0.539			0.571			0.586			0.586						
Total Gross/Weapon System Cost					111.514			0.539			0.571			0.586			0.586						

*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:

FY2013 Base procurement dollars in the amount of \$0.586 million support the following: Acquires modern instrumentation to measure the antenna radiation patterns of antenna systems on all Army vehicles; provides improved measurement capabilities and accuracy for production antenna performance and software modeling of antenna performance. This is a modernization effort for equipment systems that are currently obsolete and will be phased out from support by its original equipment manufacturer in the next year. It will acquire modern Microwave receivers and RF components for antenna measurements, develop standardized procedures and high accuracy standards needed for the accreditation process, increase the measurement speed of the system to allow additional throughput of systems and add capability to measure active antennas used for radar systems. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies, decreased costs and risks to Army Program Managers.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 2 / BSA 98					P-1 Line Item Nomenclature: BF5400 - Production Base Support (C-E)									Aggregated Item Name: Various					
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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)		-	-	-	-	-	0.539	-	-	0.571	-	-	0.586	-	-	-	-	-	0.586
BA5000 - PROVISION OF INDUSTRIAL FACILITIES																			
Uncategorized Subtotal				0.000			0.539			0.571			0.586				0.000		0.586
Total				0.000			0.539			0.571			0.586				0.000		0.586

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 98 : Elect Equip - Support					P-1 Line Item Nomenclature: B00002 - BCT Network													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	46.176	-	-	-	-	-	-	-	-	-	0.000	46.176					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	46.176	-	-	-	-	-	-	-	-	-	0.000	46.176					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	46.176	-	-	-	-	-	-	-	-	-	0.000	46.176					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: Brigade Combat Team Network																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		-		-			-		-						
	Total Obligation Authority		46.176		-		-			-		-						
Justification: This program has no FY 2013 Base or OCO procurement request.																		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 2 : Communications and Electronics Equipment / BSA 98 : Elect Equip - Support					P-1 Line Item Nomenclature: BU4555 - Defense Rapid Innovation Program													
ID Code (A=Service Ready, B=Not Service Ready) :			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)	-	14.916	-	-	-	-	-	-	-	-	-	0.000	14.916					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	14.916	-	-	-	-	-	-	-	-	-	0.000	14.916					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	14.916	-	-	-	-	-	-	-	-	-	0.000	14.916					
(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: The program supports Rapid Innovation.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		-		-			-		-						
	Total Obligation Authority		14.916		-		-			-		-						
Justification: This program has no FY 2013 Base or OCO requirement.																		