

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE



PROCUREMENT PROGRAM

**FISCAL YEAR (FY) 2011
BUDGET ESTIMATES**

OTHER PROCUREMENT

SUBMITTED TO CONGRESS FEBRUARY 2010

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DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2011

Table of Contents

	<u>Page No.</u>
Table of Contents.....	i
Identification Codes and Glossary.....	ii
Appropriation Language.....	vii
Program Exhibit P-1.....	viii

Tables of contents are provided for each of the budget activities at the appropriate tabs. The budget activities are as follows:

- Vehicular Equipment
- Electronics & Telecommunications Equipment
- Other Base Maintenance and Support Equipment
- Spares and Repair Parts

IDENTIFICATION CODES

Code “A” - Line items of material which have been approved for Air Force service use.

Code “B” - Line items of material that have not been approved for Service use

GLOSSARY

Contract Method

ALLOT - Allotment

C - Competitive

DO - Delivery Order

FCA - Fund Cite Authorization

MIPR - Military Interdepartmental Purchase Request

OA - Obligation Authority

OPT - Option

OTH - Other

PO - Project Order

REQN - Requisition

SS - Sole Source

WP - Work Project

MIPR-OPT - Military Interdepartmental Purchase Request - Option

MIPR-C - Military Interdepartmental Purchase Request - Competitive

MIPR-SS - Military Interdepartmental Purchase Request - Sole Source

MIPR-OTH - Military Interdepartmental Purchase Request - Other

Contract Type

FP - Fixed Price
FFP - Firm Fixed Price
FPIS - Fixed Price Incentive with Successive Targets
FPAF - Fixed Price Award Fee
FPE - Fixed Price with Escalation
FPIF - Fixed Price Incentive Fee
CPAF - Cost Plus Award Fee
CPFF - Cost Plus Fixed Fee
CPIF - Cost Plus Incentive Fee
ID/IQ - Indefinite Delivery/Indefinite Quantity
M-5 (Yr 1) - Multiyear, 5 years (Yr 1)
M-5 (Yr 2) - Multiyear, 5 years (Yr 2)
M-5 (Yr 3) - Multiyear, 5 years (Yr 3)
M-5 (Yr 4) - Multiyear, 5 years (Yr 4)
M-5 (Yr 5) - Multiyear, 5 years (Yr 5)
OTH - Other

Contracted By

11 WING - 11th Support Wing, Washington, DC
ACC - Air Combat Command, Langley AFB, VA
AEDC - Arnold Engineering Development Center, Arnold AFB, TN
AAC – Air Armament Center, Eglin AFB, FL
AEDC – Arnold Engineering Development Center, Arnold AFB, TN
AETC - Air Education and Training Command, Randolph AFB, TX
AFCIC - Air Force Communications and Information Center, Washington, DC
AFCESA - Air Force Civil Engineering Support Agency, Tyndall AFB, FL

AFFTC - Air Force Flight Test Center, Edwards AFB, CA
AFMC - Air Force Materiel Command, Wright-Patterson AFB, OH
AFMETCAL - Air Force Metrology and Calibration Office, Heath, Ohio
AFMLO - Air Force Medical Logistics Office, Ft Detrick, MD
AIA - Air Intelligence Agency, Kelly AFB, TX
AMC - Air Mobility Command, Scott AFB, IL
ASC - Aeronautical Systems Center, Wright-Patterson AFB, OH & Eglin AFB, FL
AFWA - Air Force Weather Agency, Offutt AFB, NE
DGSC - Defense General Support Center, Richmond, VA
DPSC - Defense Personnel Support Center, Philadelphia, PA
ER - Eastern Range, Patrick AFB, FL
ESC - Electronic Systems Center, Hanscom AFB, MA
HSC - Human Services Center, Brook AFB, TX
OC-ALC - Oklahoma City Air Logistics Center, Tinker AFB, OK
OO-ALC - Ogden Air Logistics Center, Hill AFB, UT
SMC - Space & Missile Systems Center, Los Angeles AFB, CA
US STRATCOM - US Strategic Command, Offutt AFB, NE
WACC - Washington Area Contracting Center, Washington DC
WR - Western Range, Vandenberg AFB, CA
WR-ALC - Warner-Robins Air Logistics Center, Robins AFB, GA
AFSPC - Air Force Space Command, Peterson AFB, CO
HQ ANG - Headquarters, Air National Guard, Washington, DC
USAFE - United States Air Force Europe, Ramstein AB, GE
USAFA - United States Air Force Academy, Colorado Springs, CO
SSG - Standard Systems Group, Maxwell AFB-Gunter Annex, AL

Bases/Organizations

11 WING - 11th Support Wing
ACC - Air Combat Command

AETC - Air Education & Training Command
AFCAO - Air Force Computer Acquisition Office
AFCESA - Air Force Civil Engineering Support Agency
AFCIC - AF Communications & Information Center
AFCSC - Air Force Cryptologic Service Center
AFESC - Air Force Engineering Services Center
AFGWC - Air Force Global Weather Central
AFIT - Air Force Institute of Technology
AFMC - Air Force Materiel Command
AFMETCAL - Air Force Metrology and Calibration Office
AFMLO - Air Force Medical Logistics Office
AFNEWS - Air Force Information & News Service Center
AFOSI - Air Force Office of Special Investigation
AFOTEC - Air Force Operational Test & Evaluation Center
AFPC - Air Force Personnel Center
AFPSL - AF Primary Standards Lab
AFR - Air Force Reserve
AFSOC - AF Special Operations Command
AFSPC - Air Force Space Command
AIA - Air Intelligence Agency
AMC - Air Mobility Command
ANG - Air National Guard
AU - Air University
AWS - Air Weather Service
CIA - Central Intelligence Agency
DGSC - Defense General Support Center
DLA - Defense Logistics Center
DOE - Department of Energy
DSCC - Defense Supply Center, Columbus
DPSC - Defense Personnel Support Center

ER - Eastern Range
ESC - Electronic Systems Center
FAA - Federal Aviation Agency
FBI - Federal Bureau of Investigation
GSA - General Services Administration
JCS - Joint Chiefs of Staff
JCS - Johnson Space Center
NATO - North Atlantic Treaty Organization
NBS - National Bureau of Standards
PACAF - Pacific Air Forces
USAF - United States Air Force
USAFA - United States Air Force Academy
USAFE - United States Air Force Europe
USCENTCOM - United States Central Command
USEUCOM - United States European Command
USMC - United States Marine Corps
USSTRATCOM - United States Strategic Command
WPAFB - Wright-Patterson AFB, OH
WR - Western Range

APPROPRIATION LANGUAGE

OTHER PROCUREMENT, AIR FORCE

For procurement and modification of equipment (including ground guidance and electronic control equipment, and ground electronic and communication equipment), and supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of passenger motor vehicles, and the purchase of 2 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles, but not to exceed \$303,000 per vehicle; lease of passenger motor vehicles; and expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon, prior to approval of title; reserve plant and Government and contractor-owned equipment layaway, \$20,932,861,000 to remain available for obligation until September 30, 2013.

UNCLASSIFIED

Department of the Air Force
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3080F Other Procurement, Air Force

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Vehicular Equipment											

Passenger Carrying Vehicles											
1	PASSENGER CARRYING VEHICLES	A		17,606		18,108				18,108	U
Cargo + Utility Vehicles											
2	MEDIUM TACTICAL VEHICLE	A		312,015		29,197		6,000		35,197	U
3	CAP VEHICLES	A		886		897				897	U
4	ITEMS LESS THAN \$5,000,000 (CARGO	A									U
Special Purpose Vehicles											
5	SECURITY AND TACTICAL VEHICLES	A		28,946		55,771		7,184		62,955	U
6	ITEMS LESS THAN \$5,000,000 (SPECIA	A									U
Fire Fighting Equipment											
7	FIRE FIGHTING/CRASH RESCUE VEHICLES	A		26,933		36,277				36,277	U
Materials Handling Equipment											
8	Halversen Loader	A		15,094							U
9	ITEMS LESS THAT \$5,000,000	A									U
Base Maintenance Support											
10	RUNWAY SNOW REMOV AND CLEANING EQU	A		24,521		25,722				25,722	U
11	ITEMS LESS THAN \$5,000,000(VEHICLES)	A		39,856		41,254		750		42,004	U
Cancelled Account Adjustm											
12	Cancelled Account Adjustments (Bpa	A		817							U
Total Vehicular Equipment				466,674		207,226		13,934		221,160	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

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 (Dollars in Thousands)

Appropriation: 3080F Other Procurement, Air Force

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Vehicular Equipment									

Passenger Carrying Vehicles									
1	PASSENGER CARRYING VEHICLES	A		29,207				29,207	U
Cargo + Utility Vehicles									
2	MEDIUM TACTICAL VEHICLE	A		45,618		7,350		52,968	U
3	CAP VEHICLES	A		902				902	U
4	ITEMS LESS THAN \$5,000,000 (CARGO	A		31,773				31,773	U
Special Purpose Vehicles									
5	SECURITY AND TACTICAL VEHICLES	A		52,867		15,540		68,407	U
6	ITEMS LESS THAN \$5,000,000 (SPECIA	A		18,358				18,358	U
Fire Fighting Equipment									
7	FIRE FIGHTING/CRASH RESCUE VEHICLES	A		26,924				26,924	U
Materials Handling Equipment									
8	Halversen Loader	A							U
9	ITEMS LESS THAT \$5,000,000	A		14,501				14,501	U
Base Maintenance Support									
10	RUNWAY SNOW REMOV AND CLEANING EQU	A		25,404				25,404	U
11	ITEMS LESS THAN \$5,000,000(VEHICLES)	A		54,570		690		55,260	U
Cancelled Account Adjustm									
12	Cancelled Account Adjustments (Bpa	A							U
Total Vehicular Equipment				300,124		23,580		323,704	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Electronics and Telecommunications Equip											

Comm Security Equipment(Comsec)											
13	COMSEC EQUIPMENT	A		137,510		208,619				208,619	U
14	MODIFICATIONS (COMSEC)	A		1,552		1,565				1,565	U
Intelligence Programs											
15	INTELLIGENCE TRAINING EQUIPMENT	A		2,663		4,217				4,217	U
16	INTELLIGENCE COMM EQUIPMENT	A		44,926		30,574		34,400		64,974	U
Electronics Programs											
17	AIR TRAFFIC CONTROL & LANDING SYS	A		9,620		22,523				22,523	U
18	NATIONAL AIRSPACE SYSTEM	A		79,042		47,526				47,526	U
19	THEATER AIR CONTROL SYS IMPROVEMEN	A		55,410		56,604		5,000		61,604	U
20	WEATHER OBSERVATION FORECAST	A		37,503		19,299				19,299	U
21	STRATEGIC COMMAND AND CONTROL	A		56,981		35,010				35,010	U
22	CHEYENNE MOUNTAIN COMPLEX	A		13,601		28,522				28,522	U
23	TAC SIGNIT SPT	A									U
24	DRUG INTERDICTION SPT	A		9,768							U
Spcl Comm-Electronics Projects											
25	GENERAL INFORMATION TECHNOLOGY	A		106,269		110,946				110,946	U
26	AF GLOBAL COMMAND & CONTROL SYS	A		10,781		15,452				15,452	U
27	MOBILITY COMMAND AND CONTROL	A		10,444		8,584				8,584	U
28	AIR FORCE PHYSICAL SECURITY SYSTEM	A		135,092		78,656				78,656	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Electronics and Telecommunications Equip									

Comm Security Equipment(Comsec)									
13	COMSEC EQUIPMENT	A		216,381				216,381	U
14	MODIFICATIONS (COMSEC)	A		1,582				1,582	U
Intelligence Programs									
15	INTELLIGENCE TRAINING EQUIPMENT	A		2,634				2,634	U
16	INTELLIGENCE COMM EQUIPMENT	A		30,685		1,400		32,085	U
Electronics Programs									
17	AIR TRAFFIC CONTROL & LANDING SYS	A		6,517				6,517	U
18	NATIONAL AIRSPACE SYSTEM	A		112,056				112,056	U
19	THEATER AIR CONTROL SYS IMPROVEMEN	A		55,326		4,354		59,680	U
20	WEATHER OBSERVATION FORECAST	A		21,018		9,825		30,843	U
21	STRATEGIC COMMAND AND CONTROL	A		28,164				28,164	U
22	CHEYENNE MOUNTAIN COMPLEX	A		18,416				18,416	U
23	TAC SIGNIT SPT	A		377				377	U
24	DRUG INTERDICTION SPT	A							U
Spcl Comm-Electronics Projects									
25	GENERAL INFORMATION TECHNOLOGY	A		74,285				74,285	U
26	AF GLOBAL COMMAND & CONTROL SYS	A		9,210				9,210	U
27	MOBILITY COMMAND AND CONTROL	A		8,688				8,688	U
28	AIR FORCE PHYSICAL SECURITY SYSTEM	A		99,281		6,100		105,381	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
29	COMBAT TRAINING RANGES	A		83,070		70,301				70,301	U
30	C3 COUNTERMEASURES	A		9,332		8,152				8,152	U
31	GCSS-AF FOS	A		28,614		36,967				36,967	U
32	THEATER BATTLE MGT C2 SYSTEM	A		22,448		29,598				29,598	U
33	AIR & SPACE OPERATIONS CTR-WPN SYS	A		34,947		53,930				53,930	U
Air Force Communications											
34	INFORMATION TRANSPORT SYSTEMS	A									U
35	BASE INFO INFRASTRUCTURE	A		228,376		332,853				332,853	U
36	AFNET	A									U
37	VOICE SYSTEMS	A									U
38	USCENTCOM	A		63,453		38,841				38,841	U
DISA Programs											
39	SPACE BASED IR SENSOR PGM SPACE	A		80,168		1,994				1,994	U
40	NAVSTAR GPS SPACE	A		14,297		6,396				6,396	U
41	NUDET DETECTION SYS SPACE	A		32,567		15,389				15,389	U
42	AF SATELLITE CONTROL NETWORK SPACE	A		62,768		58,689				58,689	U
43	SPACELIFT RANGE SYSTEM SPACE	A		99,086		99,975				99,975	U
44	MILSATCOM SPACE	A		105,174		108,461		32,200		140,661	U
45	SPACE MODS SPACE	A		23,654		30,502				30,502	U
46	COUNTERSPACE SYSTEM	A		29,133		29,703				29,703	U

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Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
29	COMBAT TRAINING RANGES	A		29,637				29,637	U
30	C3 COUNTERMEASURES	A		11,112				11,112	U
31	GCSS-AF FOS	A		53,349				53,349	U
32	THEATER BATTLE MGT C2 SYSTEM	A		20,525				20,525	U
33	AIR & SPACE OPERATIONS CTR-WPN SYS	A		58,284				58,284	U
Air Force Communications									
34	INFORMATION TRANSPORT SYSTEMS	A		101,993				101,993	U
35	BASE INFO INFRASTRUCTURE	A		193,830				193,830	U
36	AFNET	A		151,643				151,643	U
37	VOICE SYSTEMS	A		25,399				25,399	U
38	USCENTCOM	A		36,020		28,784		64,804	U
DISA Programs									
39	SPACE BASED IR SENSOR PGM SPACE	A		24,804				24,804	U
40	NAVSTAR GPS SPACE	A		5,279				5,279	U
41	NUDET DETECTION SYS SPACE	A		5,926				5,926	U
42	AF SATELLITE CONTROL NETWORK SPACE	A		60,383				60,383	U
43	SPACELIFT RANGE SYSTEM SPACE	A		91,004				91,004	U
44	MILSATCOM SPACE	A		221,545		4,300		225,845	U
45	SPACE MODS SPACE	A		18,384				18,384	U
46	COUNTERSPACE SYSTEM	A		18,801		8,200		27,001	U

UNCLASSIFIED

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Date: 20 Jan 2010

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Organization And Base											
47	TACTICAL C-E EQUIPMENT	A		228,777		207,264				207,264	U
48	COMBAT SURVIVOR EVADER LOCATER	A		7,313		34,923				34,923	U
49	RADIO EQUIPMENT	A		13,423		15,489				15,489	U
50	CCTV/AUDIOVISUAL EQUIPMENT	A		10,802		12,921				12,921	U
51	BASE COMM INFRASTRUCTURE	A		153,908		123,872				123,872	U
Modifications											
52	COMM ELECT MODS	A		39,382		63,894				63,894	U
Total Electronics and Telecommunications Equip				2,081,854		2,048,211		71,600		2,119,811	
Budget Activity 04: Other Base Maintenance and Support Equip											
Personal Safety & Rescue Equip											
53	NIGHT VISION GOGGLES	A		31,306		28,143				28,143	U
54	ITEMS LESS THAN \$5,000,000 (SAFETY)	A				24,451				24,451	U
Depot Plant+Mtrls Handling Eq											
55	MECHANIZED MATERIAL HANDLING EQUIP	A		21,510		15,402				15,402	U
Base Support Equipment											
56	BASE PROCURED EQUIPMENT	A		49,892		14,257		7,200		21,457	U
57	CONTINGENCY OPERATIONS	A		6,464		21,236				21,236	U
58	PRODUCTIVITY CAPITAL INVESTMENT	A		3,012		3,011				3,011	U
59	MOBILITY EQUIPMENT	A		28,774		28,270		31,600		59,870	U
60	ITEMS LESS THAN \$5,000,000 (BASE S)	A		43,193		8,170		15,100		23,270	U

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 (Dollars in Thousands)

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Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Organization And Base									
47	TACTICAL C-E EQUIPMENT	A		268,140		2,552		270,692	U
48	COMBAT SURVIVOR EVADER LOCATER	A		34,925				34,925	U
49	RADIO EQUIPMENT	A		14,541				14,541	U
50	CCTV/AUDIOVISUAL EQUIPMENT	A		11,613				11,613	U
51	BASE COMM INFRASTRUCTURE	A		108,308				108,308	U
Modifications									
52	COMM ELECT MODS	A		74,356		470		74,826	U
Total Electronics and Telecommunications Equip				2,324,421		65,985		2,390,406	
Budget Activity 04: Other Base Maintenance and Support Equip									
Personal Safety & Rescue Equip									
53	NIGHT VISION GOGGLES	A		20,873		8,833		29,706	U
54	ITEMS LESS THAN \$5,000,000 (SAFETY)	A		14,292				14,292	U
Depot Plant+Mtrls Handling Eq									
55	MECHANIZED MATERIAL HANDLING EQUIP	A		12,853				12,853	U
Base Support Equipment									
56	BASE PROCURED EQUIPMENT	A		4,788		9,070		13,858	U
57	CONTINGENCY OPERATIONS	A		28,390		131,559		159,949	U
58	PRODUCTIVITY CAPITAL INVESTMENT	A		1,879				1,879	U
59	MOBILITY EQUIPMENT	A		38,558		16,588		55,146	U
60	ITEMS LESS THAN \$5,000,000 (BASE S)	A		4,989				4,989	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

Page F-22A

UNCLASSIFIED

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Department of the Air Force
 FY 2011 President's Budget
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 (Dollars in Thousands)

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Date: 20 Jan 2010

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Special Support Projects											
62	DARP RC135	A		22,857		23,062				23,062	U
63	DCGS-AF	A		221,032		292,755				292,755	U
65	SPECIAL UPDATE PROGRAM	A		438,251		469,813				469,813	U
66	DEFENSE SPACE RECONNAISSANCE PROG.	A		95,659		64,247				64,247	U
999	Classified Programs			16,087,381		16,399,723		437,461		16,837,184	U
Total Other Base Maintenance and Support Equip				17,049,331		17,392,540		491,361		17,883,901	
Budget Activity 05: Spares and Repair Parts											

Spares And Repair Parts											
70	SPARES AND REPAIR PARTS	A		26,541		19,402				19,402	U
Total Spares and Repair Parts				26,541		19,402				19,402	
Total Other Procurement, Air Force				19,624,400		19,667,379		576,895		20,244,274	

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Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Special Support Projects									
62	DARP RC135	A		23,296				23,296	U
63	DCGS-AF	A		271,015				271,015	U
65	SPECIAL UPDATE PROGRAM	A		489,680				489,680	U
66	DEFENSE SPACE RECONNAISSANCE PROG.	A		32,668		9,700		42,368	U
999	Classified Programs			14,258,508		2,822,166		17,080,674	U
Total Other Base Maintenance and Support Equip				15,201,789		2,997,916		18,199,705	
Budget Activity 05: Spares and Repair Parts									

Spares And Repair Parts									
70	SPARES AND REPAIR PARTS	A		19,046				19,046	U
Total Spares and Repair Parts				19,046				19,046	
Total Other Procurement, Air Force				17,845,380		3,087,481		20,932,861	

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2011

Table of Contents

VEHICULAR EQUIPMENT

<u>P-1 Line No.</u>	<u>Item</u>	<u>Page No.</u>
1	Passenger Carrying Vehicles	1
2	Medium Tactical Vehicles	15
3	CAP Vehicles	39
4	Items Less Than \$5 Million (Cargo-Utility)	41
5	Security and Tactical Vehicles	48
6	Items Less Than \$5 Million (Special Purpose)	66
7	Fire Fighting/Crash Rescue Vehicles	71
8	Halvorsen Loader	82
9	Items Less Than \$5 Million (Materials Handl Equip)	86
10	Runway Snow Removal and Cleaning Equipment	89
11	Items Less Than \$5 Million (Vehicles)	96

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$17,606	\$18,108	\$29,207	\$27,394	\$24,635	\$25,403	\$26,963
<p>Description:</p> <p>The Passenger Carrying Vehicles includes the procurement of Sedans, Station Wagons, Law Enforcement Sedans, Ambulances and Buses. These vehicles are general in nature, but they fulfill unique and distinct needs commensurate with their design.</p> <p>Sedans are available in compact, mid-size, and large, and are used to support a variety of functions and missions at all levels of the Air Force. A portion of these sedans are dedicated for use by the Office Special Investigation (OSI) and a portion are procured as chase cars used to support U-2 aircraft operations.</p> <p>Station Wagons are mid-sized vehicles which are primarily used to transport personnel and light cargo. They are mostly used in overseas locations and some high security areas located near missile installations. They are also used in the maintenance and flying operation areas to support aircraft sortie generation.</p> <p>Law Enforcement Sedans (LE Sedans) come equipped with a heavy-duty component package for law enforcement and security missions. Security forces personnel use this type of vehicle for emergency response, traffic control, patrol duties, and base security operations.</p> <p>Ambulances include both bus ambulances and modular ambulances that are used for medical evacuation operations. The bus ambulance is a 44 passenger bus converted to accommodate massive patient transport for medical emergency situations and humanitarian/disaster relief operations. The modular models are standard commercial ambulances that are available in 4x2 and 4x4 configurations. They are used for the movement of patients under field conditions, aircraft crash rescue operations, and routine transportation of patients to and from medical facilities.</p> <p>Buses include a variety of commercial vehicles that support a broad range of mass transit requirements. Bus sizes range from the 16 passenger shuttle bus to the 52 passenger bus. These vehicles support Air Education and Training Command (AETC) training units, Air Force band organizations, protocol offices and several other missions.</p>								
	P-1 ITEM NO 1		PAGE NO: 1		Page 1 of 2			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)				DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT			P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES				
Description (continued):							
Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority)							
\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$ 212	\$ 952	\$ 0	\$ 0	\$ 0	\$0	\$0
Reserve:	\$ 740	\$1,062	\$1,267	\$1,135	\$1,119	\$0	\$0
Items requested in FY11 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.							
	P-1 ITEM NO 1			PAGE NO: 2			Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
COMPACT SEDAN, UNITED STATES	A				28	\$14,913	{\$418}	30	\$16,850	{\$506}	78	\$17,297	{\$1,349}
ACTIVE					28	\$14,913	\$418	20	\$16,850	\$337	68	\$17,297	\$1,176
ANG													
AFR								10	\$16,850	\$169	10	\$17,297	\$173
COMPACT SEDAN, UNITED STATES, E-85	A										2	\$16,614	{\$33}
ACTIVE											2	\$16,614	\$33
ANG													
AFR													
COMPACT SEDAN, JAPAN	A				4	\$14,659	{\$59}	9	\$16,500	{\$149}			
ACTIVE					4	\$14,659	\$59	9	\$16,500	\$149			
ANG													
AFR													
STATION WAGON, UNITED STATES	A							5	\$23,617	{\$118}	16	\$23,453	{\$375}
ACTIVE								5	\$23,617	\$118	16	\$23,453	\$375

	P-1 ITEM NO 1		PAGE NO: 3	Page 1 of 6
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
ANG													
AFR													
STATION WAGON, JAPAN	A				1	\$16,051	{ \$16 }	4	\$17,828	{ \$71 }			
ACTIVE					1	\$16,051	\$16	4	\$17,828	\$71			
ANG													
AFR													
L.E. SEDAN, UNITED STATES	A				34	\$19,773	{ \$672 }	40	\$22,600	{ \$904 }	22	\$23,141	{ \$509 }
ACTIVE					31	\$19,773	\$613	33	\$22,600	\$746	22	\$23,141	\$509
ANG													
AFR					3	\$19,773	\$59	7	\$22,600	\$158			
L.E. SEDAN, JAPAN	A				3	\$18,428	{ \$55 }	7	\$17,550	{ \$123 }			
ACTIVE					3	\$18,428	\$55	7	\$17,550	\$123			
ANG													
AFR													

	P-1 ITEM NO 1		PAGE NO: 4	Page 2 of 6
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
MIDSIZE SEDAN, UNITED STATES	A							2	\$17,000	{\$34}	3	\$17,182	{\$52}
ACTIVE								1	\$17,000	\$17	2	\$17,182	\$34
ANG													
AFR								1	\$17,000	\$17	1	\$17,182	\$17
SUBCOMPACT SEDAN, UNITED STATES	A				8	\$36,391	{\$291}	11	\$42,100	{\$463}	2	\$33,040	{\$66}
ACTIVE					8	\$36,391	\$291	11	\$42,100	\$463	2	\$33,040	\$66
ANG													
AFR													
AMB, 44 PAX CONV US	A				5	\$130,300	{\$652}	4	\$133,100	{\$532}	15	\$129,971	{\$1,950}
ACTIVE					5	\$130,300	\$652	4	\$133,100	\$532	14	\$129,971	\$1,820
ANG													
AFR											1	\$129,971	\$130
AMB, MOD 4X4	A				26	\$101,431	{\$2,637}	30	\$103,571	{\$3,107}	20	\$111,904	{\$2,238}
ACTIVE					23	\$101,431	\$2,333	23	\$103,571	\$2,382	18	\$111,904	\$2,014
P-1 ITEM NO 1				PAGE NO: 5				Page 3 of 6					

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
ANG					5	\$103,571	\$518						
AFR					3	\$101,431	\$304	2	\$103,571	\$207	2	\$111,904	\$224
AMB, MOD 4X2 US	A				12	\$91,449	{\$1,097}	16	\$101,850	{\$1,630}	15	\$113,546	{\$1,703}
ACTIVE					10	\$91,449	\$914	14	\$101,850	\$1,426	13	\$113,546	\$1,476
ANG													
AFR					2	\$91,449	\$183	2	\$101,850	\$204	2	\$113,546	\$227
BUS, 16 PAX US	A				9	\$69,699	{\$627}				19	\$59,502	{\$1,131}
ACTIVE					9	\$69,699	\$627				17	\$59,502	\$1,012
ANG													
AFR											2	\$59,502	\$119
BUS, 16 PAX JAPAN	A				2	\$49,456	{\$99}						
ACTIVE					2	\$49,456	\$99						
ANG													
AFR													

	P-1 ITEM NO 1		PAGE NO: 6	Page 4 of 6
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UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
BUS, 16 PAX US BIFUEL	A							14	\$58,524	{\$819}			
ACTIVE								14	\$58,524	\$819			
ANG													
AFR													
BUS, 28 PAX US	A				60	\$96,839	{\$5,810}	22	\$98,882	{\$2,175}	23	\$117,252	{\$2,697}
ACTIVE					58	\$96,839	\$5,617	20	\$98,882	\$1,978	21	\$117,252	\$2,462
ANG													
AFR					2	\$96,839	\$194	2	\$98,882	\$198	2	\$117,252	\$235
BUS, 28 PAX JAPAN	A				1	\$150,074	\$150						
BUS, 41 PAX US	A				3	\$333,154	{\$999}	14	\$348,023	{\$4,872}	34	\$415,399	{\$14,124}
ACTIVE					3	\$333,154	\$999	14	\$348,023	\$4,872	34	\$415,399	\$14,124
ANG													
AFR													
BUS, 44 PAX US	A				35	\$106,243	{\$3,719}	24	\$108,536	{\$2,605}	21	\$141,947	{\$2,981}

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
ACTIVE					33	\$106,243	\$3,506	19	\$108,536	\$2,062	20	\$141,947	\$2,839	
ANG					2	\$106,243	\$212	4	\$108,536	\$434				
AFR								1	\$108,536	\$109	1	\$141,947	\$142	
BUS, 44 PAX JAPAN	A				4	\$76,093	{\$304}							
ACTIVE					4	\$76,093	\$304							
ANG														
AFR														
TOTALS:					235		\$17,606	232		\$18,108	270		\$29,207	
<p>Remarks: Total Cost information is in thousands of dollars.</p>														
				P-1 ITEM NO 1					PAGE NO: 8					
										Page 6 of 6				

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
COMPACT SEDAN, UNITED STATES										
FY2009	28	\$14,913	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Feb-09	Jul-09			
FY2010	30	\$16,850	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-10	Sep-10	Yes		
FY2011	78	\$17,297	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	May-11	Oct-11	Yes		
COMPACT SEDAN, UNITED STATES, E-85										
FY2011	2	\$16,614	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	May-11	Nov-11	Yes		
COMPACT SEDAN, JAPAN										
FY2009	4	\$14,659	AFMC/WR-ALC	MIPR/FFP	NAVY/ TOYOTA/ BUNKY O-KU, JA	Sep-09	Feb-10			
FY2010	9	\$16,500	AFMC/WR-ALC	MIPR/FFP	NAVY/ UNKNOWN	Aug-10	Jan-11	Yes		
STATION WAGON, UNITED STATES										
FY2010	5	\$23,617	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-10	Dec-10	Yes		
FY2011	16	\$23,453	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-11	Dec-11	Yes		
P-1 ITEM NO 1			PAGE NO: 9			Page 1 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
STATION WAGON, JAPAN															
FY2009	1	\$16,051	AFMC/WR-ALC	MIPR/FFP	NAVY/TOYOTA/BUNKY O-KU, JA	Aug-09	Dec-09								
FY2010	4	\$17,828	AFMC/WR-ALC	MIPR/FFP	NAVY/UNKNOWN	Mar-10	Sep-10	Yes							
L.E. SEDAN, UNITED STATES															
FY2009	34	\$19,773	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Mar-09	Sep-09								
FY2010	40	\$22,600	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Apr-10	Jul-10	Yes							
FY2011	22	\$23,141	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	May-11	Nov-11	Yes							
L.E. SEDAN, JAPAN															
FY2009	3	\$18,428	AFMC/WR-ALC	MIPR/C/FFP	NAVY/TOYOTA/BUNKY O-KU, JA	Aug-09	Dec-09								
FY2010	7	\$17,550	AFMC/WR-ALC	MIPR/C/FFP	NAVY/UNKNOWN	Jun-10	Dec-10	Yes							
MIDSIZE SEDAN, UNITED STATES															
FY2010	2	\$17,000	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-10	Oct-10	Yes							
FY2011	3	\$17,182	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Jul-11	Dec-11	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 1</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 10</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 6</td> </tr> </table>											P-1 ITEM NO 1		PAGE NO: 10		Page 2 of 6
	P-1 ITEM NO 1		PAGE NO: 10		Page 2 of 6										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
SUBCOMPACT SEDAN, UNITED STATES										
FY2009	8	\$36,391	AFMC/WR-ALC	MIPR/C/FFP	GSA/ GM/ DETROIT, MI	Apr-09	Jun-09			
FY2010	11	\$42,100	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	Mar-10	Aug-10	Yes		
FY2011	2	\$33,040	AFMC/WR-ALC	MIPR/C/FFP	GSA/ UNKNOWN	May-11	Oct-11	Yes		
AMB, 44 PAX CONV US										
FY2009	5	\$130,300	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Mar-09	Sep-10			
FY2010	4	\$133,100	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Apr-10	Sep-11	Yes		
FY2011	15	\$129,971	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Apr-11	Nov-11	Yes		
AMB, MOD 4X4										
FY2009	26	\$101,431	AFMC/WR-ALC	MIPR/IDIQ	GSA/ WHEELED COACH/ WINTER PARK, FL	Mar-09	Aug-09			
FY2010	30	\$103,571	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Apr-10	Aug-10	Yes		
FY2011	20	\$111,904	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Apr-11	Aug-11	Yes		
AMB, MOD 4X2 US										
P-1 ITEM NO 1		PAGE NO: 11			Page 3 of 6					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009	12	\$91,449	AFMC/WR-ALC	MIPR/IDIQ	GSA/WHEELED COACH/ WINTER PARK, FL	Feb-09	Sep-09			
FY2010	16	\$101,850	AFMC/WR-ALC	MIPR/IDIQ	GSA/UNKNOWN	Mar-10	Sep-10	Yes		
FY2011	15	\$113,546	AFMC/WR-ALC	MIPR/IDIQ	GSA/UNKNOWN	Feb-11	Sep-11	Yes		
BUS, 16 PAX US										
FY2009	9	\$69,699	AFMC/WR-ALC	MIPR/IDIQ	GSA/COLONIAL EQUIPMENT COMPANY/ FREDERICK, MD	Feb-09	Nov-10			
FY2011	19	\$59,502	AFMC/WR-ALC	MIPR/IDIQ	GSA/UNKNOWN	Jul-11	May-12	Yes		
BUS, 16 PAX JAPAN										
FY2009	2	\$49,456	AFMC/WR-ALC	MIPR/FFP	NAVY/TOYOTA/BUNKY O-KU, JA	Aug-09	Feb-10			
BUS, 16 PAX US BIFUEL										
FY2010	14	\$58,524	AFMC/WR-ALC	MIPR/IDIQ	GSA/UNKNOWN	Mar-10	Sep-10	Yes		
BUS, 28 PAX US										
FY2009	60	\$96,839	AFMC/WR-ALC	MIPR/IDIQ	GSA/BLUE BIRD/ FT VALLEY, GA	Mar-09	Aug-09			
P-1 ITEM NO 1			PAGE NO: 12			Page 4 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010							
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES										
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL					
FY2010	22	\$98,882	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-10	Aug-10	Yes						
FY2011	23	\$117,252	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-11	Aug-11	Yes						
BUS, 28 PAX JAPAN														
FY2009	1	\$150,074	AFMC/WR-ALC	MIPR/IDIQ	NAVY/TOKYO-HINO MOTORS/MINATO-KU, JA	Oct-09	Feb-10							
BUS, 41 PAX US														
FY2009	3	\$333,154	AFMC/WR-ALC	MIPR/IDIQ	GSA/MOTOR COACH/ PEMOINA, ND	Jul-09	Oct-10							
FY2010	14	\$348,023	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-10	Jan-11	Yes						
FY2011	34	\$415,399	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Jul-11	Jan-12	Yes						
BUS, 44 PAX US														
FY2009	35	\$106,243	AFMC/WR-ALC	MIPR/IDIQ	GSA/ BLUE BIRD/ FT VALLEY, GA	Mar-09	Aug-09							
FY2010	24	\$108,536	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-10	Aug-10	Yes						
FY2011	21	\$141,947	AFMC/WR-ALC	MIPR/IDIQ	GSA/ UNKNOWN	Mar-11	Aug-11	Yes						
BUS, 44 PAX JAPAN														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 1</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 13</td> <td style="width: 20%; text-align: right;">Page 5 of 6</td> </tr> </table>											P-1 ITEM NO 1		PAGE NO: 13	Page 5 of 6
	P-1 ITEM NO 1		PAGE NO: 13	Page 5 of 6										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: PASSENGER CARRYING VEHICLES
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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009	4	\$76,093	AFMC/WR-ALC	MIPR/IDIQ	NAVY/MITSUBISHI FUSO TRUCK & BUS CO/ KAWASKI, JA	Oct-09	Feb-10		

Remarks:
Cost information is in actual dollars.

	P-1 ITEM NO 1		PAGE NO: 14	Page 6 of 6
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$312,015	\$35,197	\$52,968	\$31,237	\$30,814	\$31,803	\$34,709
<p>Description:</p> <p>FY2009 funding total includes \$307.000M for MRAP ATV. FY2010 funding total includes \$3.364M appropriated for Overseas Contingency Operations. FY2010 funding total includes \$6.000M requested for the Overseas Contingency Operations Supplemental Request. FY2011 funding total includes \$7.350M requested for Overseas Contingency Operations.</p> <p>The Family of Medium Tactical Vehicles (FMTVs) have the capability to operate in austere, adverse terrain. These important tactical assets are used by Combat Communications Units, Air Support Operations Squadrons (ASOS), Explosive Ordnance Disposal (EOD) units, and other tactical direct mission support units throughout the Air Force. The US Army uses them extensively. FMTVs are a class of M-Series Vehicles.</p> <p>The FMTV also includes the Mine Resistant and Ambushed Protected Vehicle (MRAP) All Terrain Vehicle (M-ATV) which provides Warfighters multi-mission platforms capable of mitigating Improvised Explosive Devices (IEDs), underbody mines and small arms fire threats.</p> <p>The Air Force uses these assets in joint operations with the Army. They are crucial in order to maintain commonality, compatibility of parts, and reciprocal maintenance support. These tactical vehicles are key to the Air Force's war fighting capability. Shortfalls of these vehicle types will impede execution of operations plans and result in less effective mission support and sustainment. These vehicles are critical in mission support and sustainment efforts and are a key part of contingency operations.</p>								
P-1 ITEM NO 2		PAGE NO: 15		Page 1 of 2				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)				DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT			P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES				
Description (continued):							
Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority)							
\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$919	\$ 5,973	\$17,228	\$23,428	\$22,415	--	--
Reserve:	--	\$3,822	\$1,266	\$889	\$725	\$162	\$166
FY2010 OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL REQUEST:							
Vehicle replacement of the M1078A1 cargo truck for the Air Force Active and Reserve duty operations directly supporting contingency operations. Shortfalls of this vehicle will impede execution of operations resulting in less effective mission support and sustainment. These vehicles are critical in mission support and sustainment efforts in contingency operations.							
FY2011 OVERSEAS CONTINGENCY OPERATIONS REQUEST:							
Vehicle replacement of the M1078A1 cargo truck for the Air Force Active duty operations directly supporting contingency operations. Shortfalls of this vehicle will impede execution of operations resulting in less effective mission support and sustainment. These vehicles are critical in mission support and sustainment efforts in contingency operations.							
Items requested in FY11 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. The total inventory objective for the Family of Medium Tactical Vehicles is 5,158. The procurement requirements for shortages and replacements is 3,667.							
P-1 ITEM NO				PAGE NO:			
2				16		Page 2 of 2	

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
TRK, CGO, MTV, M1083A1, W/O WINCH 5 T	A				4	\$224,423	{\$898}	31	\$232,698	{\$7,214}	41	\$271,984	{\$11,151}
ACTIVE					2	\$224,423	\$449	28	\$232,698	\$6,516	22	\$271,984	\$5,984
ANG					2	\$224,423	\$449				19	\$271,984	\$5,168
AFR								3	\$232,698	\$698			
TRK, TRACTOR, M1088 5 T	A							2	\$340,140	{\$680}	3	\$362,009	{\$1,086}
ACTIVE											3	\$362,009	\$1,086
ANG													
AFR								2	\$340,140	\$680			
TRK, WRECKER, M1089A1 5 T	A				2	\$469,566	{\$939}	20	\$477,419	{\$9,548}	12	\$665,939	{\$7,991}
ACTIVE					1	\$469,566	\$470	20	\$477,419	\$9,548	8	\$665,939	\$5,328
ANG					1	\$469,566	\$470				4	\$665,939	\$2,664
AFR													
TRK, CGO, MTV, M1083A1, W/WINCH 5T	A										2	\$414,365	{\$829}
ACTIVE											1	\$414,365	\$414

	P-1 ITEM NO 2		PAGE NO: 17	Page 1 of 5
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
ANG													
AFR											1	\$414,365	\$414
TRK, DUMP, M1090A1 5T	A										5	\$400,879	{\$2,004}
ACTIVE											5	\$400,879	\$2,004
ANG													
AFR													
TRK, CGO, MTV, M1078A1 2.5 T (1)	A				1	\$201,222	{\$201}	41	\$230,769	{\$9,462}	70	\$245,000	{\$17,150}
ACTIVE					1	\$201,222	\$201	15	\$230,769	\$3,462	25	\$245,000	\$6,125
ANG											15	\$245,000	\$3,675
AFR													
FY10 OCO SUPPLEMENTAL (ACTIVE)								19	\$230,769	\$4,385			
FY10 OCO SUPPLEMENTAL (AFR)								7	\$230,769	\$1,615			
FY11 OCO (ACTIVE)											30	\$245,000	\$7,350
TLR TK WTR	A				15	\$37,601	{\$564}	10	\$39,481	{\$395}	31	\$40,684	{\$1,261}

	P-1 ITEM NO 2		PAGE NO: 18	Page 2 of 5
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ACTIVE					15	\$37,601	\$564	10	\$39,481	\$395	31	\$40,684	\$1,261
ANG													
AFR													
DOLLY SET, M1022A1	A				12	\$80,117	{\$961}	85	\$84,122	{\$7,150}	101	\$86,686	{\$8,755}
ACTIVE					12	\$80,117	\$961	6	\$84,122	\$505	27	\$86,686	\$2,341
ANG								71	\$84,122	\$5,973	66	\$86,686	\$5,721
AFR								8	\$84,122	\$673	8	\$86,686	\$693
TLR, ISO CONTAINER M871	A				1	\$48,903	{\$49}				3	\$39,390	{\$118}
ACTIVE					1	\$48,903	\$49				3	\$39,390	\$118
ANG													
AFR													
TLR, ISO CONTAINER M872	A				24	\$58,443	{\$1,403}	8	\$69,767	{\$558}	28	\$84,997	{\$2,380}
ACTIVE					24	\$58,443	\$1,403	8	\$69,767	\$558	28	\$84,997	\$2,380
ANG													

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
AFR													
TLR, 5T FLATBED, M843	A										4	\$14,155	{\$57}
ACTIVE											4	\$14,155	\$57
ANG													
AFR													
TLR, 2.5T CHS, M200	A						23	\$8,280	{\$190}		21	\$8,811	{\$185}
ACTIVE							3	\$8,280	\$25		3	\$8,811	\$26
ANG													
AFR							20	\$8,280	\$166		18	\$8,811	\$159
MRAP VEHICLES (2)	A				280	\$434,445	\$121,645						
M-ATV - GOVT FURNISHED EQUIPMENT (2)							\$114,000						
MRAP SPIRAL UPGRADES/ECPS/LOGISTICS (2)							\$3,754						
M-ATV FORWARD FIT UPGRADES (2)							\$8,000						
M-ATV LOGISTICS (2)							\$59,601						

	P-1 ITEM NO 2	PAGE NO: 20	Page 4 of 5
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UNCLASSIFIED

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
TOTALS:					339		\$312,015	220		\$35,198	321		\$52,968

Remarks:
 Total Cost information is in thousands of dollars.

(1) FY10 funding includes FY10 OCO
 (2) FY09 funding allocated to the MRAP Joint Program Office for execution.

	P-1 ITEM NO 2		PAGE NO: 21	Page 5 of 5
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
TRK, CGO, MTV, M1083A1, W/O WINCH 5 T															
FY2009(1)	4	\$224,423	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	May-10	May-11	Yes							
FY2010(1)	31	\$232,698	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	May-10	May-11	Yes							
FY2011	41	\$271,984	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes							
TRK, TRACTOR, M1088 5 T															
FY2010(1)	2	\$340,140	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	May-10	May-11	Yes							
FY2011	3	\$362,009	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes							
TRK, WRECKER, M1089A1 5 T															
FY2009(1)	2	\$469,566	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	May-10	May-11	Yes							
FY2010(1)	20	\$477,419	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	May-10	May-11	Yes							
FY2011	12	\$665,939	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes							
TRK, CGO, MTV, M1083A1, W/WINCH 5T															
FY2011	2	\$414,365	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 2</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 22</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 1 of 4</td> </tr> </table>											P-1 ITEM NO 2		PAGE NO: 22		Page 1 of 4
	P-1 ITEM NO 2		PAGE NO: 22		Page 1 of 4										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
TRK, CGO, MTV, M1078A1 2.5 T										
FY2009(1)	1	\$201,222	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	May-10	May-11	Yes		
FY2010(1)	41	\$230,769	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	May-10	May-11	Yes		
FY2011	70	\$245,000	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes		
TRK, DUMP, M1090A1 5T										
FY2011	5	\$400,879	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes		
TLR, 2.5T CHS, M200										
FY2010	23	\$8,280	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-10	Nov-10	Yes		
FY2011	21	\$8,811	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Nov-11	Yes		
TLR, 5T FLATBED, M843										
FY2011	4	\$14,155	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Nov-11	Yes		
TLR, ISO CONTAINER M872										
FY2009(3)	24	\$58,443	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-10	Aug-10	Yes		
FY2010(3)	8	\$69,767	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-10	Aug-10	Yes		
P-1 ITEM NO 2		PAGE NO: 23			Page 2 of 4					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011	28	\$84,997	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Nov-10	Jul-11	Yes		
TLR TK WTR										
FY2009	15	\$37,601	AFMC/WR-ALC	MIPR/FFP	ARMY/WEST MART/ CERES, CA	Mar-09	Jun-09			
FY2010	10	\$39,481	AFMC/WR-ALC	MIPR/FFP	ARMY/WEST MART/ CERES, CA	Mar-10	Jun-10	Yes		
FY2011	31	\$40,684	AFMC/WR-ALC	MIPR/FFP	ARMY/WEST MART/ CERES, CA	Mar-11	Jun-11	Yes		
TLR, ISO CONTAINER M871										
FY2009(3)	1	\$48,903	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-10	Aug-10	Yes		
FY2011	3	\$39,390	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Dec-11	Yes		
DOLLY SET, M1022A1										
FY2009(2)	12	\$80,117	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-10	Aug-10	Yes		
FY2010(2)	85	\$84,122	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-10	Aug-10	Yes		
FY2011	101	\$86,686	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Nov-10	Jul-11	Yes		
MRAP VEHICLES										
P-1 ITEM NO 2			PAGE NO: 24			Page 3 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES
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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009(4)	280	\$434,445	ARMY/ACC	MIPR/FFP	ARMY/OSHKOSH CORP/ OSHKOSH, WI	Sep-09	Nov-09		

Remarks:
 Cost information is in actual dollars.

(1) FY09 and FY10 will award in MAY 2010, due to Army Contract being re-evaluated per GAO guidance 14 DEC 09. Estimated award of Army Contract is FEB 2010. The Army has 90 days after receipt of funds to award the Air Force buy.

(2) MIPR was rejected by both TACOM and DLA due to contract not being available. Presently DLA has awarded their contract with the vendor and will now accept a MIPR from the Air Force with an estimated award date of MAR 2010.

(3) Contract was awarded in error by TACOM. TACOM contract was for the wrong vehicle. New TACOM contract will award MAR 2010.

(4) FY09 funding for MRAP-ATV allocated to the MRAP Joint Program Office for execution.

	P-1 ITEM NO 2		PAGE NO: 25	Page 4 of 4
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UNCLASSIFIED

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010									CALENDAR 2011									Later		
					FY2010												FY2011									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN
TRK, CGO, MTV, M1083A1, W/O WINCH 5 T																										
UNKNOWN																										
FY2009	AF	4	0	4										C								4				
FY2010	AF	31	0	31										C						6	10	10	5			
FY2011	AF	41	0	41													C							41		
TOTALS		76		76																10	10	10	5		41	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012									CALENDAR 2013									Later		
					FY2012												FY2013									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN
TRK, CGO, MTV, M1083A1, W/O WINCH 5 T																										
UNKNOWN																										
FY2009	AF	4	4																							
FY2010	AF	31	31																							
FY2011	AF	41	0	41						10	10	10	10	1												
TOTALS		76	35	41						10	10	10	10	1												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME								
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME			MANUFACT.			TOTAL		
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT			1 OCT			
UNKNOWN/			10	INITIAL								
				REORDER			5	12		17		

Remarks:
Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	2	19	--
Reserve:	--	3	--	--

UNCLASSIFIED

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TRK, TRACTOR, M1088 5 T																														
UNKNOWN																														
FY2010	AF	2	0	2																										
FY2011	AF	3	0	3																										
TOTALS		5		5																										

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TRK, TRACTOR, M1088 5 T																														
UNKNOWN																														
FY2010	AF	2	2																											
FY2011	AF	3	0	3																										
TOTALS		5	2	3																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME							
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT.	TOTAL		
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT				
UNKNOWN/			10	INITIAL							
				REORDER				5	12	17	

Remarks:
 Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	--	--	--
Reserve:	--	2	--	--

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TRK, WRECKER, M1089A1 5 T																													
UNKNOWN																													
FY2009	AF	2	0	2																									
FY2010	AF	20	0	20																									
FY2011	AF	12	0	12																									
TOTALS		34		34																									

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TRK, WRECKER, M1089A1 5 T																													
UNKNOWN																													
FY2009	AF	2	2																										
FY2010	AF	20	20																										
FY2011	AF	12	0	12																									
TOTALS		34	22	12																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME							
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT. PLT	TOTAL 1 OCT		
				PRIOR TO 1 OCT	AFTER 1 OCT						
UNKNOWN/			10	INITIAL							
				REORDER				5	12	17	

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)
 QTY FY2010 FY2011 FY2012 FY2013
 ANG: -- 1 4 --
 Reserve: -- -- -- --

UNCLASSIFIED

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011													Later
					CALENDAR 2010													CALENDAR 2011													
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
TRK, CGO, MTV, M1083A1, W/WINCH 5T																															
FY2011	AF	2	0	2																										2	
UNKNOWN																															
TOTALS		2		2																										2	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012													2013													Later
					CALENDAR 2012													CALENDAR 2013													
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
TRK, CGO, MTV, M1083A1, W/WINCH 5T																															
FY2011	AF	2	0	2																											
UNKNOWN																															
TOTALS		2		2																											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/			10	INITIAL			
				REORDER		5	12
							17

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	--	--	--
Reserve:	--	--	1	--

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011					Later		
					CALENDAR 2010													CALENDAR 2011							
					FY2010													FY2011							
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TRK, DUMP, M1090A1 5T																									
UNKNOWN																									
FY2011	AF	5	0	5													C								5
TOTALS		5		5																					5
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012													2013					Later		
					CALENDAR 2012													CALENDAR 2013							
					FY2012													FY2013							
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TRK, DUMP, M1090A1 5T																									
UNKNOWN																									
FY2011	AF	5	0	5																					
TOTALS		5		5																					

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL REORDER	PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
					PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/			10					
						5	12	17

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	--	--	--
Reserve:	--	--	--	--

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TLR TK WTR																														
WEST MART																														
FY2009	AF	15	15																											
FY2010	AF	10	0	10							C			10																
FY2011	AF	31	0	31														C				15	15	1						
TOTALS		56	15	41										10							15	15	1							
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TLR TK WTR																														
WEST MART																														
FY2009	AF	15	15																											
FY2010	AF	10	10																											
FY2011	AF	31	31																											
TOTALS		56	56																											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME							
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT. PLT	TOTAL 1 OCT		
				PRIOR TO 1 OCT		AFTER 1 OCT					
WEST MART/CERES CA			15	INITIAL							
				REORDER				5	3	8	

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	--	--	--
Reserve:	--	--	--	--

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011													Later
					CALENDAR 2010													CALENDAR 2011													
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
DOLLY SET, M1022A1																															
UNKNOWN																															
FY2009	AF	12	0	12						C					10	2															
FY2010	AF	85	0	85						C					10	18	20	20	17												
FY2011	AF	101	0	101														C							20	20	20	41			
TOTALS		198		198											20	20	20	20	17						20	20	20	41			

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011													2012													2013													Later
					CALENDAR 2011													CALENDAR 2012													CALENDAR 2013													
					FY2011													FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
DOLLY SET, M1022A1																																												
UNKNOWN																																												
FY2009	AF	12	12																																									
FY2010	AF	85	85																																									
FY2011	AF	101	60	41	20	20	1																																					
TOTALS		198	157	41	20	20	1																																					

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/			20	INITIAL			
				REORDER	1	8	9

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	28	103	6	--
Reserve:	--	16	--	--

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TLR, ISO CONTAINER M871																													
UNKNOWN																													
FY2009	AF	1	0	1																									
FY2011	AF	3	0	3																								3	
TOTALS		4		4																								3	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TLR, ISO CONTAINER M871																													
UNKNOWN																													
FY2009	AF	1	1																										
FY2011	AF	3	0	3																									
TOTALS		4	1	3																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL REORDER	PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT	
					PRIOR TO 1 OCT	AFTER 1 OCT			
UNKNOWN/			5						
						5	9	14	

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	--	--	--
Reserve:	--	--	--	--

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: MEDIUM TACTICAL VEHICLES
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TLR, ISO CONTAINER M872																														
UNKNOWN																														
FY2009	AF	24	0	24																										
FY2010	AF	8	0	8																										
FY2011	AF	28	0	28																										
TOTALS		60		60																										

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TLR, ISO CONTAINER M872																														
UNKNOWN																														
FY2009	AF	24	24																											
FY2010	AF	8	8																											
FY2011	AF	28	28																											
TOTALS		60	60																											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/			15	INITIAL			
				REORDER		1	8
							9

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	--	--	--
Reserve:	--	--	--	--

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010									CALENDAR 2011									Later				
					FY2010														FY2011									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
TLR, 5T FLATBED, M843																												
UNKNOWN																												
FY2011	AF	4	0	4																							4	
TOTALS		4		4																							4	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012									CALENDAR 2013									Later				
					FY2012														FY2013									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
TLR, 5T FLATBED, M843																												
UNKNOWN																												
FY2011	AF	4	0	4									4															
TOTALS		4		4									4															

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL REORDER	PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
					PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/			10					
						5	8	13

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)
 QTY FY2010 FY2011 FY2012 FY2013
 ANG: -- -- -- --
 Reserve: -- -- -- --

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE: FEBRUARY 2010**

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
MEDIUM TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010													CALENDAR 2011					Later				
					FY2010													FY2011									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL
TLR, 2.5T CHS, M200																											
UNKNOWN																											
FY2010	AF	23	0	23								C															2
FY2011	AF	21	0	21															C								21
TOTALS		44		44																	15	6					23

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012													CALENDAR 2013					Later			
					FY2012													FY2013								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN
TLR, 2.5T CHS, M200																										
UNKNOWN																										
FY2010	AF	23	21	2																						2
FY2011	AF	21	0	21		15	6																			
TOTALS		44	21	23		15	6																			2

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES					PROCUREMENT LEAD TIME						
	MIN SUST	1-8-5	MAX		INITIAL REORDER	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT			
						PRIOR TO 1 OCT	AFTER 1 OCT					
UNKNOWN/			15									
							5	8	13			

Remarks:
Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	--	--	--
Reserve:	--	20	18	--

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: CAP VEHICLES				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$886	\$897	\$902	\$918	\$934	\$948	\$963
<p>Description:</p> <p>The Civil Air Patrol (CAP) is a Congressionally chartered non-profit corporation that serves as the Auxiliary of the Air Force. CAP uses federally provided resources to provide assistance requested by the DoD, federal, state or local government authorities and non-governmental organizations (NGO's). CAP's procurement processes/standards are described in Department of Defense Grants & Agreements Regulations.</p> <p>Vehicle procurements enable the Civil Air Patrol to provide rapid deployment of emergency essential ground teams who are capable of providing critical communications and humanitarian support during national emergencies and disasters. CAP's vehicle fleet (all passenger vehicles) includes vans, sedans, trucks, suv's. Vehicle procurements are also a critical element in supporting CAP Cadet and Aerospace education programs as CAP encourages and develops by example the voluntary contribution of private citizens to the public welfare. Various types of vehicles are used to transport cadets and search & rescue/disaster relief ground teams.</p> <p>Failure to provide funding for these vehicles will increase safety risks for transportation of over 20,000 CAP cadets and numerous ground teams who travel multiple times per year in support of rescue/relief missions and cadet activities. Several CAP vehicles are at their life expectancy, which necessitates replacement.</p>								
	P-1 ITEM NO 3		PAGE NO: 39		Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
CAP VEHICLES

PROCUREMENT ITEMS	ID CODE			FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
15 PAX VAN	A			17	\$405	16	\$390	12	\$288
7 PAX VAN	A			22	\$481	23	\$507	17	\$384
5 PAX SEDAN	A							2	\$40
6 PAX TRUCK	A							4	\$100
8 PAX SUV	A							3	\$90
TOTALS:				39	\$886	39	\$897	38	\$902

Remarks:

Cost information is in thousands of dollars.

CAP is a Grant Recipient; as such, AF central procurement processes are not applicable
CAP's procurement processes/standards are described in Department of Defense Grants & Agreements

P-1 ITEM NO
3

PAGE NO:
40

Page 1 of 1

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)
----------------------------------------------------	-------------------------------------------------------------------------

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$0	\$0	\$31,773	\$26,102	\$20,368	\$25,802	\$30,899

Description:

FY2009 and FY2010 procurements were under the O&M portfolio. These items are transitioning to Budget Activity 2, Vehicular Equipment, beginning in FY2011.

These vehicles groups consist of pickup trucks, trailers, semi-trailers, tractors, vans, utility trucks, maintenance and facility vehicles essential to base and flying operations. Assets are critical to the Air Force mission and essential in support of flight line operations (aircraft maintenance), depot maintenance, and component routing to depot back shops and airfield maintenance as well as Air Base Civil Engineers performing base housing maintenance, and repairs. These items are critical across the spectrum of functional users throughout the Air Force and provide multi-purpose capabilities. These vehicles also support mission needs for light to heavy cargo transport, as well as transportation for air/flight crew personnel. Cargo utility vehicles also provide heavy cargo movement and civil engineering and construction projects. Without the procurement of these replacement vehicles the Air Force will not have the ability to support broad spectrum Air Force operations. No individual procurement item in this category exceeds \$5M.

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority)

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$0	\$0	\$3,413	\$3,949	\$4,250	\$2,227	\$2,271
Reserve:	\$0	\$0	\$1,166	\$1,031	\$1,175	\$1,739	\$721

	P-1 ITEM NO 4		PAGE NO: 41	Page 1 of 2
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)		
Description (continued): Items requested in FY11 are identified on the following P-40A I/L and are a representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force Mission Requirements.				
	P-1 ITEM NO 4		PAGE NO: 42	Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
TRUCK, PICKUP 3/4T 4X4	2320008116869			4	\$94
TRUCK, COMPACT PICKUP 4X4	2320010878223			14	\$248
TRUCK, COMPACT PICKUP	2320010096194			76	\$1,068
TRUCK, PICKUP 1/2T 4X2 PEC 35205 (FOSSIL FUEL)	2320005401428			4	\$75
TRUCK, PICKUP 1/2 T 4X4 EXTENDED CAB	2320014627874			4	\$89
TRUCK, PICKUP 4X4, REGULAR CAB, DUAL REAR WHEELED	2320014428405			2	\$55
TRUCK, PICKUP 4X4 CREWCAB	2320015005203			2	\$47
TRUCK, PICKUP 4X4 F450	2320015016635			10	\$473
TRUCK, PICKUP 4X2 CREW CAB	2320015041443			8	\$185
TRUCK, 1/4 T 4X2 EXTENDED CAB	2320014960404			16	\$258
SEMI-TRAILER FLATBED	2330010618609			2	\$94
SEMI-TRAILER, LOWBED 60T	2330003492572			5	\$838
SEMI-TRAILER, 20 TON 25FT	2330008997527			8	\$291
	P-1 ITEM NO 4		PAGE NO: 43	Page 1 of 5	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
SEMI-TRAILER, 20 TON 38FT	2330013819477			1	\$62
SEMI-TRAILER, T-DECK 22 TON	2330001383011			2	\$119
SEMI-TRAILER VAN CARGO 12 TON	2330008655443			10	\$247
SEMI-TRAILER LOW BED 35 TON	2330010516648			2	\$156
TRAILER, L/B, 50T	2330010585911			2	\$135
SEMI-TRAILER 40 TON W/463L RLRS	2330010940007			6	\$471
SEMI-TRAILER, 60T, DROP DECK	2330012521245			2	\$123
TRAILER, 45FT 25 TON FB	2330013378944			4	\$233
TRAILER, CABLE REEL, 6T/UNDER	2330004714506			2	\$29
TRUCK, VAN BAND 24KGVW	2320010397929			2	\$142
VAN, CUTAWAY CAB & CHASSIS 4X2	2320013755832			2	\$87
TRUCK, CHASSIS 6X4, 24 - 44500 GVWR	2320008926288			2	\$136
SEMI-TRAILER, LOWBOY 60 TON, M1000	2330013038832			50	\$10,823
P-1 ITEM NO 4		PAGE NO: 44		Page 2 of 5	

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)

DATE: FEBRUARY 2010

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
TRUCK TRACTOR 6X6 44501G / O	2320001175983			50	\$6,583
TRUCK TRACTOR SPOTTER, 4X2 32MG G	2320002392944			2	\$163
TRUCK TRACTOR, 80K GVW	2320014829775			25	\$3,621
TRAILER FLATBED 5-6T	2330008775646			2	\$31
SEMI-TRAILER STK 12&20T	2330013318867			4	\$80
SEMI-TRAILER LOWBOY 25T	2330008997526			8	\$424
TRAILER FLATBED 3 & 8T	2330000140494			4	\$59
TRUCK, UTILITY 4X2, 3500-4500 GVW	2320012518501			4	\$88
TRUCK, UTILITY 4000 GROSS VEHICLE WEIGHT 4X4	2320013386502			4	\$97
TRUCK, UTILITY 4X4 ITEM 105B	2320014416916			14	\$485
TRUCK, PICKUP CREW CAB 4X2	2320014846745			2	\$51
TRUCK, PICKUP, CREWCAB, 1/2T, 4X4	2320014846748			12	\$339
SUV, 4X2 4DR	2320014848859			4	\$86

P-1 ITEM NO
4

PAGE NO:
45

Page 3 of 5

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)
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PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
VAN, MINI- UVA	2320015436363			4	\$52
TRUCK, MINI - UTILITY	2320015434411			19	\$233
TRUCK, MINI- UTR- CREWCAB	2320015434760			14	\$187
TRUCK, MINI -UTK- HD CREW CAB	2320015490666			4	\$62
TRUCK, MINI- UTK- HD STD CAB	2320015490665			2	\$32
TRUCK, 4X4 6 PAX, DUAL REAR	2320014242760			2	\$71
TRUCK, PU,4X2, CREWCAB, DUAL REAR WHEELED	2320010107351			24	\$892
TRUCK, CARGO, 2.5T, 4X4	2320008017593			2	\$195
TRUCK, CARGO, 6 PAX, 2.5T 4X2	2320008790680			8	\$506
TRUCK, CARGO, 2.5T, 4X2	2320007023537			8	\$497
TRUCK, PANEL 4X2 (UNITED STATES) (FOSSIL FUEL)	2320010132754			12	\$238
TRUCK CHASSIS 4X2 20M GVW 70 M	2320013172325			2	\$122
TOTALS:					\$31,773

	P-1 ITEM NO 4		PAGE NO: 46	Page 4 of 5
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
Remarks: Cost information is in thousands of dollars.					
	P-1 ITEM NO 4		PAGE NO: 47		Page 5 of 5

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$28,946	\$62,955	\$68,407	\$33,921	\$28,882	\$26,757	\$29,375
<p>Description:</p> <p>FY2009 funding totals include \$12.400M appropriated for Armored Response Vehicles. FY2010 funding totals include \$11.337M appropriated for Overseas Contingency Operations. FY2010 funding totals include \$7.184M requested for Overseas Contingency Operations Supplemental. FY2011 funding totals include \$15.540M requested for Overseas Contingency Operations.</p> <p>This program provides funding for a variety of Security and Tactical vehicles essential to strategic military operations. This program currently includes, the standard diesel powered HMMWV in all configurations used by the Air Force, armored response vehicles and cargo trailers.</p> <p>HMMWVs variants include Up-Armored, Armored, and Armor Ready Tactical HMMWVs. The Air Force and the Army jointly program these requirements to provide an armored vehicle that will satisfy both services' requirements. This vehicle satisfies Air Force Explosive Ordnance Disposal (EOD), Civil Engineering (CE), and Security Forces (SF) requirements as well as essential ongoing Force Protection/Anti-Terrorism efforts. EOD employs this vehicle as an unexploded ordnance teamwork platform; CE uses it to support damage assessment and as an Armored Personnel Carrier; and SF require this vehicle for force protection and Air Base Defense operations. In overseas locations, the Up-Armored HMMWV is a must-have asset in meeting SF protection needs. The diverse environments within Southwest Asia require a vehicle that has 4X4 capability and provides adequate protection from hostile fire in dangerous situations. In stateside locations, the vehicle is used primarily in a nuclear support role as directed by DOD Directive 5210.41-M, Nuclear Weapon Security Manual. The directive requires suitable security vehicles that enhance mobility and meet the highest standards of reliability and maintainability. These items are critical (deployed) assets used in direct support of Air Force units engaged in contingency operations.</p> <p>The M1101, Light High Mobility Trailer is designed to be towed by a vehicle without air brake connections. This trailer has a 1 ton capacity and can be</p>								
P-1 ITEM NO		PAGE NO:		Page 1 of 3				
5		48						

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES			
Description (continued):							
towed up to 55 mph in highway conditions. It has various applications and provides the forces with a light, nimble, rugged trailer built primarily for hauling light cargo.							
The M-105 Cargo trailer is designed to transport various equipment, such as: field communications equipment, field supplies and light cargo over rough terrain, on roads and cross-country.							
The M1061A1 Flatbed is a general purpose cargo trailer designed to be towed by a vehicle with air brake connections. This trailer has 4 wheels and a 5 ton capacity capable of being towed with various cargo's , such as generators, portable laundry units , communications gear and field supplies over rough terrain and up to 55 mph in highway conditions .							
Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority)							
\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$ 60	\$1,612	\$ 1,737	\$ --	\$ --	\$9,476	\$9,665
Reserve:	\$ --	\$ 723	\$1,823	\$1,906	\$1,954	\$1,993	\$2,033
FY2010 OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL REQUEST:							
M1165 HMMWV: Procures 32 vehicles for the Air Force Active duty operations directly supporting contingency operations. These vehicles are critical in mission support and sustainment efforts in contingency operations.							
FY2011 OVERSEAS CONTINGENCY OPERATIONS REQUEST:							
M1165 HMMWV: Procures 70 vehicles for the Air Force Special Operations Command (AFSOC) Special Tactics Squadrons. These assets will provide increased AFSOC operators' survivability during "outside the wire" operations, and will provide the training platform needed by operators to familiarize themselves with vehicles they utilize in the area of operations. If funding is not provided, operators in the field will have reduced protection from enemy fire and Improvised Explosive Devices (IEDs), greatly increasing the operators risk of serious bodily injury and or death.							
P-1 ITEM NO 5		PAGE NO: 49		Page 2 of 3			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES			
Description (continued): Items procured during execution may change based on critical equipment needs. The total inventory objective for Security and Tactical vehicles is 5,299. The procurement requirement for shortages and replacements is 1,937.					
	P-1 ITEM NO 5		PAGE NO: 50		Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
HMMWV, UPARMORED (M1165A1B3)W/O-GPK	A				29	\$175,257	{\$5,082}	74	\$216,582	{\$16,027}	140	\$222,000	{\$31,080}
ACTIVE					29	\$175,257	\$5,082	74	\$216,582	\$16,027	140	\$222,000	\$31,080
ANG													
AFR													
HMMWV, (M1152A1)	A				1	\$112,264	{\$112}	17	\$117,354	{\$1,995}	124	\$112,763	{\$13,983}
ACTIVE					1	\$112,264	\$112	11	\$117,354	\$1,291	108	\$112,763	\$12,178
ANG								6	\$117,354	\$704			
AFR											16	\$112,763	\$1,804
HMMWV, ARMORED (M1151A1)	A				53	\$128,968	{\$6,835}	39	\$151,405	{\$5,905}	27	\$138,287	{\$3,734}
ACTIVE					53	\$128,968	\$6,835	32	\$151,405	\$4,845	27	\$138,287	\$3,734
ANG								6	\$151,405	\$908			
AFR								1	\$151,405	\$151			
HMMWV, UTIL (M1165A1)	A				8	\$117,033	{\$936}	59	\$221,604	{\$13,075}	30	\$121,288	{\$3,639}
ACTIVE					8	\$117,033	\$936	59	\$221,604	\$13,075	16	\$121,288	\$1,941

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
ANG											14	\$121,288	\$1,698	
AFR														
HMMWV, UPARMORED (M1165A1B3)	A				18	\$187,539	{\$3,376}	114	\$224,500	{\$25,593}	70	\$222,000	{\$15,540}	
ACTIVE					18	\$187,539	\$3,376	82	\$224,500	\$18,409				
ANG														
AFR														
FY10OCO SUPPLEMENTAL (ACTIVE)								32	\$224,500	\$7,184				
FY11 OCO (ACTIVE)											70	\$222,000	\$15,540	
M-105 TRAILER CARGO	A							11	\$18,891	{\$208}	11	\$19,467	{\$214}	
ACTIVE								11	\$18,891	\$208	8	\$19,467	\$156	
ANG											2	\$19,467	\$39	
AFR											1	\$19,467	\$19	
HIGH MOBILITY TRAILER, LIGHT M1101	A				24	\$8,500	{\$204}	17	\$8,978	{\$153}				
ACTIVE					17	\$8,500	\$145	17	\$8,978	\$153				
				P-1 ITEM NO 5					PAGE NO: 52					
											Page 2 of 3			

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
ANG					7	\$8,500	\$60							
AFR														
M1061 TRAILER CARGO	A										11	\$19,806	{\$218}	
ACTIVE											11	\$19,806	\$218	
ANG														
AFR														
ARMORED RESPONSE VEHICLE	A				42	\$295,238	{\$12,400}							
ACTIVE					42	\$295,238	\$12,400							
ANG														
AFR														
TOTALS:					175		\$28,946	331		\$62,955	413		\$68,407	
<p>Remarks: Total Cost information is in thousands of dollars.</p>														
				P-1 ITEM NO 5					PAGE NO: 53					
										Page 3 of 3				

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
HMMWV, UPARMORED (M1165A1B3)W/O-GPK										
FY2009	29	\$175,257	AFMC/WR-ALC	MIPR/FFP	ARMY/AM GENERAL/ SOUTH BEND, IN	Jul-09	Aug-10			
FY2010	74	\$216,582	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Jul-10	Jul-11	Yes		
FY2011	140	\$222,000	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Jan-11	Jan-12	Yes		
HMMWV, ARMORED (M1151A1)										
FY2009	53	\$128,968	AFMC/WR-ALC	MIPR/FFP	ARMY/AM GENERAL/ SOUTH BEND, IN	Jul-09	Jul-10			
FY2010	39	\$151,405	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Jul-10	Jul-11	Yes		
FY2011	27	\$138,287	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes		
HMMWV, (M1152A1)										
FY2009	1	\$112,264	AFMC/WR-ALC	MIPR/FFP	ARMY/AM GENERAL/ SOUTH BEND, IN	Jul-09	Jul-10			
FY2010	17	\$117,354	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Jul-10	Jul-11	Yes		
FY2011	124	\$112,763	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes		
P-1 ITEM NO 5			PAGE NO: 54			Page 1 of 3				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
HMMWV, UTIL (M1165A1)										
FY2009	8	\$117,033	AFMC/WR-ALC	MIPR/FFP	ARMY/AM GENERAL/ SOUTH BEND, IN	Jul-09	Jul-10			
FY2010	59	\$221,604	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Jul-10	Jul-11	Yes		
FY2011	30	\$121,288	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes		
HMMWV, UPARMORED (M1165A1B3)										
FY2009	18	\$187,539	AFMC/WR-ALC	MIPR/FFP	ARMY/AM GENERAL/ SOUTH BEND, IN	Jul-09	Aug-10			
FY2010	114	\$224,500	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Jul-10	Jul-11	Yes		
FY2011	70	\$222,000	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-11	Mar-12	Yes		
M-105 TRAILER CARGO										
FY2010	11	\$18,891	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	May-10	Aug-10	Yes		
FY2011	11	\$19,467	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Feb-11	Jul-11	Yes		
HIGH MOBILITY TRAILER, LIGHT M1101										
P-1 ITEM NO 5			PAGE NO: 55			Page 2 of 3				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009	24	\$8,500	AFMC/WR-ALC	MIPR/FFP	ARMY/ARMY/SILVER EAGLE/PORTLAND, OR	Aug-09	Dec-09			
FY2010	17	\$8,978	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Mar-10	Sep-10	Yes		
M1061 TRAILER CARGO										
FY2011	11	\$19,806	AFMC/WR-ALC	MIPR/FFP	ARMY/UNKNOWN	Feb-11	Dec-11	Yes		
ARMORED RESPONSE VEHICLE										
FY2009	42	\$295,238	AFMC/WR-ALC	MIPR/FFP	GSA/LENCO/PITTSFIELD, MA	Dec-09	Mar-10			
Remarks: Cost information is in actual dollars.										
P-1 ITEM NO 5			PAGE NO: 56			Page 3 of 3				

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: SECURITY AND TACTICAL VEHICLES
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HMMWV, UPARMORED (M1165A1B3)W/O-GPK																													
AM GENERAL																													
FY2009	AF	29	0	29																									
UNKNOWN																													
FY2010	AF	74	0	74										C											30	30	14		
FY2011	AF	140	0	140															C								140		
TOTALS		243		243											29										30	30	14	140	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HMMWV, UPARMORED (M1165A1B3)W/O-GPK																													
AM GENERAL																													
FY2009	AF	29	29																										
UNKNOWN																													
FY2010	AF	74	74																										
FY2011	AF	140	0	140					11	11	11	11	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12		
TOTALS		243	103	140					11	11	11	11	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12		

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME					
	MIN	SUST	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL		
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT		
AM GENERAL/SOUTH BEND IN			30	INITIAL					
UNKNOWN/			30	REORDER		3	12		

Remarks:
 Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012
ANG:	0	0	0
Reserve:	0	0	0

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: SECURITY & TACTICAL VEHICLES - HMMWV, ARMORED (M1151A1)
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HMMWV, ARMORED (M1151A1)																													
AM GENERAL																													
FY2009	AF	53	0	53										30	23														
UNKNOWN																													
FY2010	AF	39	0	39										C												30	9		
FY2011	AF	27	0	27															C									27	
TOTALS		119		119										30	23											30	9	27	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HMMWV, ARMORED (M1151A1)																													
AM GENERAL																													
FY2009	AF	53	53																										
UNKNOWN																													
FY2010	AF	39	39																										
FY2011	AF	27	0	27						27																			
TOTALS		119	92	27						27																			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME								
	MIN SUST	1-8-5	MAX	INITIAL REORDER	ADMIN LEAD TIME				MANUFACT. PLT	TOTAL 1 OCT			
					PRIOR TO 1 OCT	AFTER 1 OCT							
AM GENERAL/SOUTH BEND IN			30										
UNKNOWN/			30					5		12		17	

Remarks:
 Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012
ANG:	0	6	0
Reserve:	0	1	0

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: SECURITY & TACTICAL VEHICLES - HMMWV, (M1152A1)
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HMMWV, (M1152A1)																													
AM GENERAL																													
FY2009	AF	1	0	1										1															
UNKNOWN																													
FY2010	AF	17	0	17										C												10	7		
FY2011	AF	124	0	124															C									124	
TOTALS		142		142										1												10	7	124	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HMMWV, (M1152A1)																													
AM GENERAL																													
FY2009	AF	1	1																										
UNKNOWN																													
FY2010	AF	17	17																										
FY2011	AF	124	0	124											10	10	10	10	10	10	10	10	10	10	10	10	10	10	
TOTALS		142	18	124											10	10	10	10	10	10	10	10	10	10	10	10	10	10	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
AM GENERAL/SOUTH BEND IN			12				
UNKNOWN/			12			5	12

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	
ANG:	0	6	0	
Reserve:	0	0	16	

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** SECURITY & TACTICAL VEHICLES - HMMWV, UTIL (M1165A1)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HMMWV, UTIL (M1165A1)																													
AM GENERAL																													
FY2009	AF	8	0	8																									
UNKNOWN																													
FY2010	AF	59	0	59																						30	29		
FY2011	AF	30	0	30																							30		
TOTALS		97		97																						30	29	30	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HMMWV, UTIL (M1165A1)																													
AM GENERAL																													
FY2009	AF	8	8																										
UNKNOWN																													
FY2010	AF	59	59																										
FY2011	AF	30	0	30																									
TOTALS		97	67	30																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME							
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT. PLT	TOTAL 1 OCT		
				PRIOR TO 1 OCT		AFTER 1 OCT					
AM GENERAL/SOUTH BEND IN			30	INITIAL							
UNKNOWN/			30	REORDER				5	12	17	

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012
ANG:	0	0	0
Reserve:	0	0	0

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES - M105 TRAILER

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M-105 TRAILER CARGO																													
UNKNOWN																													
FY2010	AF	11	0	11											C														
FY2011	AF	11	0	11																C						6	5		
TOTALS		22		22																						6	5		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M-105 TRAILER CARGO																													
UNKNOWN																													
FY2010	AF	11	11																										
FY2011	AF	11	11																										
TOTALS		22	22																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/			6	INITIAL	4		
				REORDER		4	5
							9

Remarks:
 Projected Deliveries for Reserve Componets (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012
ANG:	0	2	0
Reserve:	0	1	0

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES - M1061 TRAILER CARGO

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011					Later	
					CALENDAR 2010													CALENDAR 2011						
					FY2010													FY2011						
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M1061 TRAILER CARGO																								
UNKNOWN																								
FY2011	AF	11	0	11																				
TOTALS		11		11																				

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011													2012					Later
					CALENDAR 2012													CALENDAR 2013					
					FY2012													FY2013					
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
M1061 TRAILER CARGO																							
UNKNOWN																							
FY2011	AF	11	0	11											10	1							
TOTALS		11		11											10	1							

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/			10	INITIAL	4	10	14
				REORDER			

Remarks:
 Project Deliveries for Reserve Components (Subject to Total Force demand and priority)
 QTY: FY2010 FY2011 FY2012
 ANG: 0 0 0
 Reserve: 0 0 0

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** SECURITY AND TACTICAL VEHICLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011													Later
					CALENDAR 2010													CALENDAR 2011													
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
ARMORED RESPONSE VEHICLE																															
LENCO																															
FY2009	AF	42	0	42			C			9	5	7	5	5	11																
TOTALS		42		42						9	5	7	5	5	11																

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012													2013													Later
					CALENDAR 2012													CALENDAR 2013													
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
ARMORED RESPONSE VEHICLE																															
LENCO																															
FY2009	AF	42	42																												
TOTALS		42	42																												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
LENCO/PITTSFIELD MA			16	INITIAL			
				REORDER			

Remarks:
 Projected Deliveries for Reserve comonets (Subject to Total force demand and priority)

QTY	FY2009	FY2010	FY2011
ANG:	0	0	0
Reserve:	0	0	0

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$0	\$0	\$18,358	\$16,898	\$13,400	\$16,909	\$23,074

Description:

FY2009 and FY2010 procurements were under the Air Force O&M portfolio. These items are transitioning to Budget Activity 2, Vehicular Equipment, beginning in FY2011.

This grouping consists of various vehicles for flightline, maintenance and facility operations used for a variety of purposes. Examples of these vehicles include the IW 40 Tractor, Six- and Ten- Passenger Over-the-Snow-Carriers, an assortment of Wreckers and Refuse Trucks and a Water Distribution Trucks. The IW 40 Tractor is a small farm tractor used primarily to pull a mower and for other light tasks; the Snow Carriers are tracked vehicles which move personnel in snowy conditions and are used in search and rescue missions; the Wreckers are used to move disabled vehicles, haul vehicles or to deploy a heavy duty winch. The Refuse Trucks in this group include one which tilts and dumps a payload and one which compacts refuse prior to discharge. Water Distribution Trucks are used primarily to wet down and control dust at a construction site. No individual procurement item in the category exceeds \$5M.

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority)
\$K

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	--	--	\$10,589	\$11,130	\$11,185	--	--
Reserve:	--	--	\$2,135	\$2,183	\$2,215	--	--

Items requested in FY11 are identified on the following P-40A-I/L and are a representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force Mission Requirements.

	P-1 ITEM NO 6		PAGE NO: 66	Page 1 of 1
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)					
SEMITRAILER, V ACRD 10T	2330008359037			3	\$187
SEMITRAILER, COMP GAS 38 CYL	2330009955613			1	\$254
REEFER VAN 19000GVW	2320007704467			1	\$99
SHOP VAN 4X2 19 GROSS VEHICLE WEIGHT	2320008188015			6	\$382
SHOP VAN 4X4	2320008562480			7	\$643
TRUCK, MISSILE VAN PEC 11213	2320013755833			2	\$300
TRUCK, C-5 HI LIFT	2320013056339			1	\$194
TRUCK, HI-LIFT 9T	2320005403991			1	\$222
TRUCK, 3 TON HI LIFT	2320005403489			4	\$708
TRUCK, TELEPHONE MAINT, 6 PAX	2320004512184			7	\$304
TRUCK, TELEPHONE LINE CONSTRUCTION C/REEL	2320013727398			2	\$449
TRUCK, MAINTENANCE 3/4 T 4X4	2320005411714			2	\$79
P-1 ITEM NO 6		PAGE NO: 67		Page 1 of 4	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)

DATE: FEBRUARY 2010

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
TRUCK, HI REACH 45 FT	2320009955610YW			1	\$208
TRUCK, HI REACH 65 FT	2320009897163YW			4	\$980
TRUCK, TELEPHONE MAINTENANCE STANDARD UTIL	2320008019193			17	\$635
TRUCK, TELEPHONE MAINTENANCE 1 TON	2320013437375			7	\$364
TRUCK, MAINTENANCE DIGGER DERRICK 6X4	2320013977528			1	\$269
TRUCK, MAINT EXT CAB	2320015138386			3	\$165
TRUCK, MNT HI-REACH 55'	2320015058474			1	\$129
TRUCK, HIGH REACH TRK 55' 4X4	2320015443637			1	\$247
TRUCK, 3 TON STAKE AND PLATFORM	2320009354696			2	\$337
TRUCK, HYDRANT HOSE R-12	2320011252481			1	\$206
TRAILER, VAN EXP	2330005288812			2	\$332
TRAILER, CABLE REEL 6-TON	2330005403732			2	\$74
TRUCK, VAN ANIMAL TRANSPORT	2320010771372			1	\$75

P-1 ITEM NO
6

PAGE NO:
68

Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
TRUCK, LAVATORY SERVICE	1730009817605YW			4	\$432
TRUCK, STAIRCASE	1730013846014YW			7	\$802
TRUCK, C-5 STAIRCASE (BPAC 399B053)	1730010046697YW			1	\$146
TRACTOR, IW 40	2420001900054			1	\$29
TRACTOR, TOW MB-2	1740001438464YW			2	\$191
CARRIER O'SNOW, 6 PAX	2350010402945			1	\$145
CARRIER O'SNOW, 10 PAX	2350008931225			1	\$261
TRUCK, WRECKER 4X2 32GVW HYD TYPE 1	2320013033010			2	\$308
TRUCK, WRECKER 6X4 44.5GVW	2320011306353			3	\$847
TRUCK, RETRIEVER 4X2	2320014540723			1	\$94
WRECKER, TILT BED	2320013804755			1	\$110
TRUCK, REF LOADPACKER	2320008337514			3	\$394
SEMITRAILER, REF COMPACTION 65CY	2330000946014			1	\$71
	P-1 ITEM NO 6		PAGE NO: 69		Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)

DATE: FEBRUARY 2010

APPROP CODE/BA:
OPAF/VEHICULAR EQUIPMENT

P-1 NOMENCLATURE:
ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
TRUCK, FRONT LOAD REFUSE	2320014706102			6	\$1,688
TRUCK, REAR HOIST REFUSE	2320014679406			1	\$131
TRAILER, CABLE REEL 7-9T	2330009981059			3	\$73
TRAILER, CABLE REL 10T	2330004207079			1	\$86
TRUCK, TANK A24	2320000898979			2	\$111
TRUCK, TANK WATER	2320014652737			1	\$133
SEMITRAILER, TANK GAS 5000G R-10	2330008441684			4	\$439
TRAILER, A1B FUEL	2330002898934			10	\$3,640
SEMITRAILER, TKLO/LN 4000G	2330008279351			1	\$135
SEMITRAILER, WATER DIST 5500G	3825005703417			2	\$249
TOTALS:					\$18,358

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO
6

PAGE NO:
70

Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$26,933	\$36,277	\$26,924	\$28,402	\$28,229	\$28,988	\$28,718
<p>Description:</p> <p>FY2010 funding totals include \$8.626M appropriated for Overseas Contingency Operations</p> <p>This P-1 line procures a variety of critical fire fighting and crash rescue vehicles. Vehicles typically include::</p> <p>The P-19 Crash Truck is an Air Rescue and Fire Fighting (ARFF) vehicle that is the first response vehicle on the scene of an aircraft fire emergency. It equips bases with the capability to rapidly extinguish aircraft fires. This truck is a mandatory flight line operations safety requirement and is essential at bases with a flying mission. The P-19 also provides fire-fighting capability for Air National Guard and Air Force Reserve installations located at municipal airports. An installation's P-19 requirement is determined by the type of aircraft frequenting the aerial facility and the resulting gallons per minute of fire fighting agent required. This vehicle provides aircrew, passenger, weapons, and airframe fire protection at a crash site.</p> <p>The P-21 Aerial is a fire fighting vehicle with a 105 foot aerial ladder. It provides improved agent delivery over older model vehicles as well as the capability to provide elevated delivery of agent involving high rise buildings and warehouse facilities.</p> <p>The P22 4x2 and P-24 4x4 Pumper Trucks are designed primarily to fight structural fires. The trucks have a 750-gallon water tank and a 50-gallon Aqueous Film Forming Foam (AFFF) class "A" foam tank and are capable of applying 1250 gallons per minute to a fire. The P-24 is built on a rugged 4x4 chassis that equips forces with limited off-road/rugged terrain capability. The P-22 4x2 Pumper Truck has the same fire fighting capability as the P-24 but is used in urban areas.</p> <p>The P-23 Crash Truck is a larger version of the P-19 ARFF truck and has a larger fire suppression agent capacity. It is primarily assigned at transport, bomber, depot and cargo aircraft bases.</p>								
	P-1 ITEM NO 7		PAGE NO: 71		Page 1 of 3			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES			
Description (continued):					
<p>The P-26 Water Tanker Truck is a 4000-gallon re-supply truck used to support the ARFF vehicles, fight wild land fires and provide mutual assistance to communities.</p>					
<p>The P-29 Brush Truck is intended to combat wild land and brush type fires. It has a 250 gallon water tank and can be equipped with a Compressed Air Foam System (CAFS).</p>					
<p>The P-30 is a Medium Rescue Vehicle. It is designed to bring equipment, lighting, a winch and a generator to the scene of a rescue event. This vehicle has 450 cubic feet of storage space and affords easy equipment access and improved storage compartments. This truck is assigned to the larger industrial bases.</p>					
<p>The P-31 Hazardous Material Vehicle is a dual-purpose vehicle that stows and transports hazardous material response equipment for the purpose of mitigating chemical leaks, spills, and releases. This vehicle also provides an incident command workstation area for the purpose of research, command, control, and communications during containment/cleanup operations.</p>					
<p>The P-33 Quint Truck is a fire fighting truck with a 75 foot aerial ladder. It provides improved agent delivery over older models as well as the capability to provide elevated delivery of agent involving high rise and warehouse facilities.</p>					
<p>The P-34 Rapid Intervention Vehicle is a commercial light Aircraft and Rescue and Fire Fighting (ARFF) vehicle designed for rapid intervention of aircraft fires both on and off the flight line. The vehicle is being procured in support of an initiative to provide light, lean, and lethal vehicles to meet new fire fighting mission requirements. It has a 4x4 chassis, a 250 gallon per minute fire pump and a minimum 400 gallon capacity water tank.</p>					
<p>These vehicles are built to meet the performance standards of the National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Federal Aviation Administration (FAA), and Air Force safety regulations.</p>					
	P-1 ITEM NO 7		PAGE NO: 72		Page 2 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)				DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT			P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES				
Description (continued):							
Projected Allocations for Reserve Component Requirements (Subject to Total Force demand and priority)							
\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$4,424	\$6,769	\$5,427	\$5,388	\$5,262	\$--	\$--
Reserve:	\$1,710	\$1,989	\$ 856	\$--	\$--	\$--	\$--
Items requested in FY11 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.							
	P-1 ITEM NO 7				PAGE NO: 73		Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TRUCK, CRASHP-19	A				2	\$789,000	{\$1,578}	12	\$809,974	{\$9,720}	10	\$855,873	{\$8,559}
ACTIVE					2	\$789,000	\$1,578	8	\$809,974	\$6,480	5	\$855,873	\$4,279
ANG								4	\$809,974	\$3,240	4	\$855,873	\$3,423
AFR											1	\$855,873	\$856
TRUCK, AERIAL P-21	A							1	\$1,160,728	{\$1,161}			
ACTIVE								1	\$1,160,728	\$1,161			
ANG													
AFR													
TRUCK, PUMPER 4X2 P-22	A				10	\$504,513	{\$5,045}	7	\$520,131	{\$3,641}	12	\$533,089	{\$6,397}
ACTIVE					7	\$504,513	\$3,532	4	\$520,131	\$2,081	12	\$533,089	\$6,397
ANG					3	\$504,513	\$1,514	2	\$520,131	\$1,040			
AFR								1	\$520,131	\$520			
TRUCK, CRASHP-23	A										3	\$720,962	{\$2,163}
ACTIVE											3	\$720,962	\$2,163
P-1 ITEM NO 7					PAGE NO: 74			Page 1 of 4					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT					P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ANG													
AFR													
TRUCK, PUMPER 4X4 P-24	A				5	\$519,525	{\$2,598}	4	\$535,811	{\$2,143}	3	\$547,800	{\$1,643}
ACTIVE					5	\$519,525	\$2,598	3	\$535,811	\$1,607	3	\$547,800	\$1,643
ANG													
AFR								1	\$535,811	\$536			
TRUCK, WATER TANKER P-26	A				10	\$398,616	{\$3,986}	3	\$412,950	{\$1,239}	5	\$421,194	{\$2,106}
ACTIVE					3	\$398,616	\$1,196	1	\$412,950	\$413	2	\$421,194	\$842
ANG					5	\$398,616	\$1,993	2	\$412,950	\$826	3	\$421,194	\$1,264
AFR					2	\$398,616	\$797						
TRUCK, BRUSH P-29	A							5	\$113,500	{\$568}	1	\$106,288	{\$106}
ACTIVE								5	\$113,500	\$568	1	\$106,288	\$106
ANG													
AFR													
		P-1 ITEM NO 7			PAGE NO: 75			Page 2 of 4					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
VEHICLE, MEDIUM RESCUE P-30	A				5	\$264,672	{\$1,323}	4	\$275,659	{\$1,103}	2	\$279,663	{\$559}
ACTIVE					5	\$264,672	\$1,323	4	\$275,659	\$1,103	2	\$279,663	\$559
ANG													
AFR													
VEHICLE, HAZARDOUS MATERIAL P-31	A				2	\$456,713	{\$913}	6	\$466,346	{\$2,798}	2	\$476,417	{\$953}
ACTIVE								4	\$466,346	\$1,865	2	\$476,417	\$953
ANG													
AFR					2	\$456,713	\$913	2	\$466,346	\$933			
ANG													
AFR													
TRUCK, QUINT P-33	A				2	\$699,939	{\$1,400}	2	\$721,923	{\$1,444}	6	\$739,583	{\$4,437}
ACTIVE					2	\$699,939	\$1,400	1	\$721,923	\$722	5	\$739,583	\$3,698
ANG								1	\$721,923	\$722	1	\$739,583	\$740
AFR													

	P-1 ITEM NO 7	PAGE NO: 76	Page 3 of 4
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UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES
----------------------------------------------------	-----------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
VEHICLE, RAPID INTERVENTION P-34	A				44	\$229,305	(\$10,089)	53	\$235,127	(\$12,462)			
ACTIVE					40	\$229,305	\$9,172	49	\$235,127	\$11,521			
ANG					4	\$229,305	\$917	4	\$235,127	\$941			
AFR													
TOTALS:					80		\$26,933	97		\$36,277	44		\$26,924

Remarks:
 Total Cost information is in thousands of dollars.

 Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority).

	P-1 ITEM NO 7		PAGE NO: 77	Page 4 of 4
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
TRUCK, CRASH P-19										
FY2009	2	\$789,000	AFMC/WR-ALC	MIPR/IDIQ	DSCP/OSHKOSH TRK CORP/OSHKOSH, WI	Jul-09	May-10			
FY2010(1)	12	\$809,974	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes		
FY2011	10	\$855,873	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes		
TRUCK, AERIAL P-21										
FY2010(1)	1	\$1,160,728	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes		
TRUCK, PUMPER 4X2 P-22										
FY2009	10	\$504,513	AFMC/WR-ALC	MIPR/IDIQ	DSCP/ PIECE MFG/ APPLETON, WI	Oct-09	Aug-10			
FY2010(1)	7	\$520,131	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes		
FY2011	12	\$533,089	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes		
TRUCK, CRASH P-23										
FY2011	3	\$720,962	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes		
TRUCK, PUMPER 4X4 P-24										
P-1 ITEM NO 7			PAGE NO: 78			Page 1 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2009	5	\$519,525	AFMC/WR-ALC	MIPR/IDIQ	DSCP/ PIECE MFG/ APPLETON, WI	Oct-09	Aug-10								
FY2010(1)	4	\$535,811	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes							
FY2011	3	\$547,800	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes							
TRUCK, WATER TANKER P-26															
FY2009	10	\$398,616	AFMC/WR-ALC	MIPR/IDIQ	DSCP/ PIECE MFG/ APPLETON, WI	Oct-09	Aug-10								
FY2010(1)	3	\$412,950	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes							
FY2011	5	\$421,194	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes							
TRUCK, BRUSH P-29															
FY2010	5	\$113,500	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes							
FY2011	1	\$106,288	AFMC/AAC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes							
VEHICLE, MEDIUM RESCUE P-30															
FY2009	5	\$264,672	AFMC/WR-ALC	MIPR/IDIQ	DSCP/KOVATCH CORP/ NESQUEHONING, PA	Sep-09	Mar-10								
FY2010(1)	4	\$275,659	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes							
<table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 7</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 79</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 4</td> </tr> </table>											P-1 ITEM NO 7		PAGE NO: 79		Page 2 of 4
	P-1 ITEM NO 7		PAGE NO: 79		Page 2 of 4										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011	2	\$279,663	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes		
VEHICLE, HAZARDOUS MATERIAL P-31										
FY2009	2	\$456,713	AFMC/WR-ALC	MIPR/IDIQ	DSCP/KOVATCH CORP/ NESQUEHONING, PA	Jun-09	Apr-10			
FY2010	6	\$466,346	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes		
FY2011	2	\$476,417	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes		
TRUCK, QUINT P-33										
FY2009	2	\$699,939	AFMC/WR-ALC	MIPR/IDIQ	DSCP/ PIECE MFG/ APPLETON, WI	Oct-09	Aug-10			
FY2010	2	\$721,923	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes		
FY2011	6	\$739,583	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-11	Mar-12	Yes		
VEHICLE, RAPID INTERVENTION P-34										
FY2009	44	\$229,305	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Jan-10	Oct-10			
FY2010	53	\$235,127	AFMC/WR-ALC	MIPR/IDIQ	DSCP (UNKNOWN)	Mar-10	Mar-11	Yes		
Remarks:										
P-1 ITEM NO 7			PAGE NO: 80			Page 3 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: FIRE FIGHTING/CRASH RESCUE VEHICLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>Cost information is in actual dollars.</p> <p>(1) FY2010 funds include FY10 OCO requested procurement items.</p>										
P-1 ITEM NO 7		PAGE NO: 81			Page 4 of 4					

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: HALVORSEN LOADER				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$15,094	\$0	\$0	\$0	\$0	\$0	\$0
<p>Description:</p> <p>FY2009 funding total reflects \$13.500M in FY09 bridge funding received in the Consolidated Appropriation Act, 2008. FY2009 funding total reflects \$1.594M of supplemental funding recieved in the Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009.</p> <p>Funds procurement of aircraft loaders for the Halvorsen fleet. The Halvorsen Loader replaces the oldest 25k loaders and remaining Wide-Body Elevator Loaders. It handles all configurations of air cargo, including 463L pallets, Army Type V airdrop platforms, container delivery system loads, international standard organization containers and rolling stock. The Halvorsen accommodates three pallets, loads and off loads a maximum of 25,000 pounds up to a height of 18.5 feet (to accommodate 747 aircraft) and has a lowering capacity to 39 inches (accommodates-130 aircraft). It interfaces with current and planned military cargo aircraft, current civilian model aircraft utilized by commercial carriers and the Civil Reserve Fleet. Unlike the Tunner 60k loader, the Halvorsen is C-130 transportable, further enhancing the Air Force's ability to support rapid deployment to austere operating locations.</p>								
	P-1 ITEM NO 8		PAGE NO: 82		Page 1 of 1			

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: HALVORSEN LOADER
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
HALVORSEN	A				18	\$838,567	{\$15,094}						
LOADER					18	\$706,400	\$12,715						
INTERIM CONTRACTOR SUPPORT							\$2,379						
TOTALS:					18		\$15,094						

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 8		PAGE NO: 83	Page 1 of 1
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: HALVORSEN LOADER						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
HALVORSEN										
FY2009	18	\$838,567	AFMC/WR-ALC	SS/FFP	JBTC/ORLANDO, FL	Jan-09	Jul-09			
<p>Remarks: Cost information is in actual dollars.</p>										
	P-1 ITEM NO 8			PAGE NO: 84			Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT **P-1 NOMENCLATURE:** HALVORSEN LOADER

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HALVORSEN																													
JBTC																													
FY2008 (1)	AF	28	28																										
FY2009 (2)	AF	18	7	11	4	4	3																						
TOTALS		46	35	11	4	4	3																						

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HALVORSEN																													
JBTC																													
FY2008 (1)	AF	28	28																										
FY2009 (2)	AF	18	18																										
TOTALS		46	46																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
JBTC/ORLANDO FL	1		4	INITIAL			
				REORDER			

Remarks:
 (1) Split contract award. Contract FA8519-08-D-0004 awarded Mar 2008 for 10 loaders with an initial delivery date of May 2008. Contract FA8519-09-D-0001 awarded Jan 2009 for 18 loaders with an initial delivery date of Jan 2009.
 (2) Contract Number: FA8519-09-D-0001-0001

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)
----------------------------------------------------	---------------------------------------------------------------------------------

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY				47				
COST (in Thousands)		\$0	\$0	\$14,501	\$12,409	\$11,016	\$11,792	\$16,131

Description:

FY2009 and FY2010 procurements were under the O&M portfolio. These items are transitioning to Budget Activity 2, Vehicular Equipment, beginning in FY2011.

This program includes various material handling vehicles with an individual item procurement value of less than \$5,000,000. These vehicles consist of Lifting Trucks, Sequencing Trucks, and other warehouse equipment critical to depot and base supply operations.

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority)

\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$0	\$0	\$1,233	\$1,386	\$1,538	\$0	\$0
Reserve:	\$0	\$0	\$1,016	\$771	\$915	\$0	\$0

Items requested in FY11 are identified on the P-40A I/L and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO 9		PAGE NO: 86		Page 1 of 1
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)
----------------------------------------------------	---------------------------------------------------------------------------------

PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
FORKLIFT, 13K ALL TERRAIN	3930011260457CT			20	\$2,501
FORKLIFT, 4K ELECTRIC STANDARD 144	3930000539175			14	\$592
FORKLIFT, 2K ELECTRIC STANDARD	3930006782580			2	\$63
FORKLIFT, 20K COMMERCIAL DED	3930010396763			6	\$764
FORKLIFT, 4KN/AISLE	3930014221657			6	\$785
FORKLIFT, 10K NON-463L	3930010153965			6	\$316
FORKLIFT, 25K RT	3930013904562			25	\$4,406
FORKLIFT, 4K DED	3930010130338			10	\$357
FORKLIFT, 4K COMMERCIAL	3930014330885			8	\$277
FORKLIFT, 15K COMMERCIAL	3930014411597			3	\$242
CRANE, WAREHOUSE GAS 10000LB	3950005555021			25	\$3,046
TRUCK, MOUNTED CONVEYOR BELT	3930000195630			10	\$443
WHEELED CONVEYOR BELT PORTABLE	3910001417188			6	\$604

	P-1 ITEM NO 9		PAGE NO: 87	Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)
----------------------------------------------------	---------------------------------------------------------------------------------

PROCUREMENT ITEMS	NSN	FY2011			
		QTY.	COST	QTY.	COST
TRACTOR, WAREHOUSE 4K	3930010070115			2	\$104
TOTALS:					\$14,501

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 9		PAGE NO: 88	Page 2 of 2
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
----------------------------------------------------	------------------------------------------------------------------------

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$24,521	\$25,722	\$25,404	\$31,578	\$31,672	\$26,658	\$29,164

Description:

FY2009 funding total includes \$1.544M requested for Overseas Contingency Operations.

This program procures snow removal vehicles and commercial sweepers used on all airfield surfaces to remove snow and help prevent foreign object damage (FOD) to aircraft engines and tires. Snow removal equipment includes front mounted brooms, multi-purpose blowers, and plows. These vehicles provide critical mission support to airfield operations because fighter aircraft cannot land or take off with ice on the runway. Multi-purpose vacuum sweepers maintain airfields, roads, and grounds. Vacuum sweepers provide equally important support at all air bases due to the high cost of FOD and the potential for loss in FOD-related engine accidents.

These assets are critical to the Air Force mission. They are the primary equipment used for snow, ice, and debris removal from runways and taxiways year round. The vital functions of these vehicles prevent the closing of airfields due to debris and/or snow & ice build up. The items contained within this P-1 line are critical due to their direct support of the flying mission at Air Force bases worldwide.

Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority)

\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$8,036	\$15,155	\$15,634	\$12,304	\$11,798	\$0	\$0
Reserve:	\$2,140	\$ 4,973	\$ 465	\$ 475	\$ 486	\$0	\$0

Items requested in FY11 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO 10		PAGE NO: 89	Page 1 of 1
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
----------------------------------------------------	------------------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
CLEANER, VAC MULTIPURPOSE	A	14	\$163,264	(\$2,286)	16	\$198,665	(\$3,179)	11	\$165,348	(\$1,819)
ACTIVE		6	\$163,264	\$980	9	\$198,665	\$1,788	11	\$165,348	\$1,819
ANG		6	\$163,264	\$980	3	\$198,665	\$596			
AFR		2	\$163,264	\$327	4	\$198,665	\$795			
RAPID RUNWAY REPAIR DIRT SWEEPER	A	10	\$70,193	(\$702)	34	\$76,333	(\$2,595)	18	\$79,048	(\$1,423)
ACTIVE		10	\$70,193	\$702	30	\$76,333	\$2,290	18	\$79,048	\$1,423
ANG										
AFR					4	\$76,333	\$305			
54K PLOW	A	3	\$322,475	(\$967)	4	\$315,818	(\$1,263)			
ACTIVE		1	\$322,475	\$322						
ANG										
AFR		2	\$322,475	\$645	4	\$315,818	\$1,263			
DUMP W/SNOW PLOW	A	7	\$161,525	(\$1,131)	26	\$114,628	(\$2,980)	23	\$167,986	(\$3,864)
ACTIVE					4	\$114,628	\$459			

	P-1 ITEM NO 10		PAGE NO: 90	Page 1 of 3
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
----------------------------------------------------	------------------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
ANG					7	\$161,525	\$1,131	22	\$114,628	\$2,522	23	\$167,986	\$3,864
AFR													
SNOW BROOM AND BLOWER	A				7	\$445,828	{\$3,121}	10	\$511,339	{\$5,113}	7	\$465,063	{\$3,255}
ACTIVE					5	\$445,828	\$2,229				4	\$465,063	\$1,860
ANG					2	\$445,828	\$892	8	\$511,339	\$4,091	2	\$465,063	\$930
AFR								2	\$511,339	\$1,023	1	\$465,063	\$465
SNOW REMOVAL UNIT 3K TON PER HOUR	A				22	\$583,783	{\$12,843}	10	\$529,037	{\$5,290}	12	\$600,421	{\$7,205}
ACTIVE					13	\$583,783	\$7,589	2	\$529,037	\$1,058	7	\$600,421	\$4,203
ANG					7	\$583,783	\$4,086	5	\$529,037	\$2,645	5	\$600,421	\$3,002
AFR					2	\$583,783	\$1,168	3	\$529,037	\$1,587			
45K REVERSIBLE PLOW	A				11	\$315,568	{\$3,471}	14	\$378,619	{\$5,301}	24	\$326,589	{\$7,838}
ACTIVE					8	\$315,568	\$2,525						
ANG					3	\$315,568	\$947	14	\$378,619	\$5,301	24	\$326,589	\$7,838
AFR													

	P-1 ITEM NO 10		PAGE NO: 91	Page 2 of 3
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
----------------------------------------------------	------------------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
TOTALS:					74		\$24,521	114		\$25,722	95		\$25,404

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 10		PAGE NO: 92	Page 3 of 3
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
CLEANER, VAC MULTIPURPOSE										
FY2009(1)	14	\$163,264	AFMC/WR-ALC	MIPR/IDIQ	DLA/TYMCO INC/WACO, TX	Jul-09	Jan-10			
FY2010	16	\$198,665	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes		
FY2011	11	\$165,348	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-11	May-12	Yes		
RAPID RUNWAY REPAIR DIRT SWEEPER										
FY2009(2)	10	\$70,193	AFMC/WR-ALC	MIPR/IDIQ	GAITHERSBURG/ GAITHERSBURG, MD	Jun-09	Nov-09			
FY2010(3)	34	\$76,333	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes		
FY2011	18	\$79,048	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-11	May-12	Yes		
54K PLOW										
FY2009	3	\$322,475	AFMC/WR-ALC	MIPR/IDIQ	DLA/OSKOSH/OSKOSH, WI	Aug-09	Aug-10			
FY2010	4	\$315,818	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes		
DUMP W/SNOW PLOW										
			P-1 ITEM NO 10				PAGE NO: 93	Page 1 of 3		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2009	7	\$161,525	AFMC/WR-ALC	MIPR/IDIQ	GSA/ NAV-INTERNATIONAL/ CHICAGO, IL	May-09	Jan-10								
FY2010	26	\$114,628	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes							
FY2011	23	\$167,986	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-11	May-12	Yes							
45K REVERSIBLE PLOW															
FY2009	11	\$315,568	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes							
FY2010	14	\$378,619	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes							
FY2011	24	\$326,589	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-11	May-12	Yes							
SNOW BROOM AND BLOWER															
FY2009	7	\$445,828	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-12	Yes							
FY2010	10	\$511,339	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes							
FY2011	7	\$465,063	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-11	May-12	Yes							
SNOW REMOVAL UNIT 3K TON PER HOUR															
<table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 10</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 94</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 3</td> </tr> </table>											P-1 ITEM NO 10		PAGE NO: 94		Page 2 of 3
	P-1 ITEM NO 10		PAGE NO: 94		Page 2 of 3										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2009	22	\$583,783	AFMC/WR-ALC	MIPR/IDIQ	DLA/OSKOSH/OSKOSH, WI	Jul-09	Dec-10		
FY2010	10	\$529,037	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-10	May-11	Yes	
FY2011	12	\$600,421	AFMC/WR-ALC	MIPR/IDIQ	DLA (UNKNOWN)	May-11	May-12	Yes	

Remarks:
 Cost information is in actual dollars.

(1) Includes 9ea FY09 OCO requirements for Cleaner Vac Multipurpose Vehicle.
 (2) Includes 6ea FY09 OCO requirements for the Sweeper Front Rotary Vehicle.
 (3) FY10 funding included Mission Essential Airfield Operations (\$916K)

	P-1 ITEM NO 10		PAGE NO: 95	Page 3 of 3
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT				P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (VEHICLES)				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$39,856	\$42,004	\$55,260	\$43,244	\$49,462	\$48,951	\$57,796
<p>Description:</p> <p>FY2010 funding total includes \$750K requested in the FY10 Overseas Contingency Operations Supplemental. FY2011 funding total includes \$690K requested for Overseas Contingency Operations.</p> <p>This program procures various vehicle groups with an individual item cost of less than \$5M. These vehicle groups consist of heavy wreckers, armored personnel carriers, maintenance/test vans, large capacity fork lifts, truck mounted deicers, extended reach deicers, high reach maintenance platforms, and heavy construction equipment (dozers, large cranes, large dump trucks, rock crushers, motorized scrapers, well-drilling vehicles, and compactors). The assets are critical to the Air Force mission and are key to keeping many sortie generation/sortie sustainment missions supported and operational. The types of items contained within this P-1 line are critical (deployed) assets used in direct support of Air Force units engaged in contingency operations.</p> <p>Guardian Angel is an Air Force non-aircraft weapon system within the overarching Battlefield Airman Modernization program. Guardian Angel is a family of systems based on human and equipment capabilities formulated to execute Air Force Search and Rescue (CSAR) and personnel recovery across a full spectrum of military operations. Guardian Angel family of systems is employed by three distinct Air Force Specialities: Pararescue, Survival-Evasion-Resistance-Escape, and Combat rescue officer. The Guardian Angel Program will standardize, modernize, and procure mission essential equipment utilized in extrication, surface/underwater search and recovery, airborne infiltration/exfiltration and ground recovery operations.</p> <p>The Guardian Angel Light Tactical Vehicle will provide the capability to deliver an air-droppable vehicle with higher payload, survivability, range and integrated command and control capabilities into hostile environments than current air-droppable all terrain vehicles.</p>								
		P-1 ITEM NO 11			PAGE NO: 96	Page 1 of 2		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (VEHICLES)
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Description (continued):

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority)

\$K

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$0	\$2,906	\$9,265	\$3,545	\$3,430	\$0	\$0
Reserve:	\$3,817	\$0	\$172	\$121	\$121	\$0	\$0

FY2010 OVERSEAS CONTINGENCY OPERATIONS REQUEST:

\$750K - Procures vehicles critical to the area of operations and ensures the warfighter is equipped with vehicles to maintain operational requirements. If not funded shortfalls of this vehicle type will impede mission support and sustainment.

FY2011 OVERSEAS CONTINGENCY OPERATIONS REQUEST:

\$690K - Procures 1 vehicle De-icer for Air Mobility Command (AMC). This asset will replace extended reach de-icer sent to Afghanistan in support of OEF. This vehicle is not scheduled to be returned. If funding is not provided, operations will be hindered at a DoD strategic air hub. This in-return reduces AMC's velocity to transport cargo and passengers in support of OIF/OEF missions.

Items requested in FY11 are identified on the following P-40A-IL and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (VEHICLES)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
CRANE, 35T CRASH RECOVERY (1)	3810010798358			2	\$922
EXCAVATOR, DIESEL ENGINE DRIVEN PT	3805011067176			5	\$1,776
CRANE, 7.5 TON	3810010673991			14	\$5,959
CRUSHER-SCREEN 150TPH	3820000601841			2	\$1,358
CRANE, CRASH RECOVERY 50T	3810010896470			5	\$5,394
CRANE, 17T	3810005544103			3	\$1,278
ROCK DRILL, CRAWLER MOUNTED	3820000509964			4	\$1,812
MARKER, TRAFFIC LINE	3825005422515			1	\$383
TRUCK, WASTE WATER 2000 GAL	2320005802819			14	\$4,698
CENTRAL CONCRETE MIX PLANT	3895010632722			1	\$608
TRUCK, PIPE & SEWER CLEANER	2320013721823			5	\$1,352
EXCAVATOR, TRUCK MOUNTED	3805006187337			5	\$1,443
DOZER, T9	2410008165091			5	\$2,634
	P-1 ITEM NO 11		PAGE NO: 98	Page 1 of 4	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (VEHICLES)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
TRUCK, DUMP 22 TON	3805009310616			3	\$979
TRUCK, TRACTOR TOW U-30	1740013679485YW			1	\$274
DOZER, T7	2410007561161			5	\$1,290
TRUCK, TELEPHONE MAINT S-90	2320004558464			9	\$2,653
HI REACH 100 FT	2320004869951YW			1	\$362
TRUCK, HI DECK PATIENT LOADING PLATFORM VEHICLE (HDLPLPV)	2320015288238			1	\$342
50K ALL TERRAIN CONTAINER HANDLER	3930013073658			9	\$6,785
EXTENDED REACH DEICER (1)	1730014955449YW			1	\$690
TRUCK, SEWER CLEANER, DUAL AXLE	2320015005501			1	\$311
SCRAPER, SELF PROPELLED 11-12 CUBIC YARD	3805011538646			1	\$318
PAVING MACHINE, BITU				1	\$301
TRUCK, CONCRETE MIXER 8 CY				4	\$1,227
CRANE, TRUCK MOUNTED				2	\$335
	P-1 ITEM NO 11		PAGE NO: 99		Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (VEHICLES)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
CRANE, 8.5 TON				1	\$349
HI REACH MAINTENANCE PLATFORM				2	\$1,386
DEICER, TRUCK MOUNTED				4	\$2,070
DEICER, TRUCK MOUNTED				1	\$318
EOD VEHICLE				1	\$345
CRANE, 45 TON				3	\$1,939
TRUCK, HIGH REACH 100FT 6X6				1	\$306
LOADER, SCOOP 8 CUBIC YARD				1	\$359
CRANE, 30 TON				2	\$723
TRUCK, DIGGER DERRICK				1	\$269
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	FSC 2320			3	\$1,710
TOTALS:					\$55,260
Remarks: Cost information is in thousands of dollars.					
	P-1 ITEM NO 11		PAGE NO: 100		Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/VEHICULAR EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (VEHICLES)			
PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
<p>(1) FY2011 funds include FY11 OCO Request - Extended Reach Deicer escalated unit cost is \$690,000.</p>					
	P-1 ITEM NO 11		PAGE NO: 101		Page 4 of 4

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2011

Table of Contents

ELECTRONIC & TELECOMMUNICATIONS EQUIPMENT

<u>P-1 Line No.</u>	<u>Item</u>	<u>Page No.</u>
13	COMSEC Equipment	1
14	Modifications (COMSEC)	35
15	Intelligence Training Equipment	37
16	Intelligence Communications Equipment	39
17	Air Traffic Control and Landing System.....	58
18	National Airspace System	67
19	Theater Air Control System Improvement	76
20	Weather Observation Forecast	96
21	Strategic Command and Control	109
22	Cheyenne Mountain Complex	121
23	Tactical SIGINT Support.....	127
25	General Information Technology	129
26	Air Force Global Command and Control System	152
27	Mobility Command and Control	157
28	Air Force Physical Security System	163
29	Combat Training Ranges	181
30	C3 Countermeasures	198
31	Global Combat Support System - AF Family of Systems	204
32	Theater Battle Management C2 System	216
33	Air & Space Operations Center Weapon System	224
34	Information Transport Systems	233
35	Base Information Infrastructure	239
36	AFNET	272
37	Voice Systems	284

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2011

Table of Contents

ELECTRONIC & TELECOMMUNICATIONS EQUIPMENT

<u>P-1 Line No.</u>	<u>Item</u>	<u>Page No.</u>
38	USCENTCOM	288
39	Space Based IR Sensor Program Space	303
40	NAVSTAR GPS Space	311
41	NUDET Detection System Space	316
42	Air Force Satellite Control Network Space	322
43	Spacelift Range System Space	328
44	MILSATCOM Space	335
45	Space Mods Space	356
46	Counterspace Systems	365
47	Tactical C-E Equipment	374
48	Combat Survivor Evader Locator	408
49	Radio Equipment	417
50	CCTV/Audiovisual Equipment	426
51	Base Communications Infrastructure	431
52	Comm Elect Mods	446

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
-------------------------------------------------	----------------------------

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMSEC EQUIPMENT
----------------------------------------------------------------------------	----------------------------------------------

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$137,510	\$208,619	\$216,381	\$161,054	\$191,908	\$180,028	\$91,097

Description:

This program funds procurement of Communications Security (COMSEC) equipment, ancillary encryption/decryption devices, and related equipment to enable the secure transport of information. United States Air Force (AF) and the Department of Defense (DoD) require the capability to collect, process, and disseminate an uninterrupted flow of information, while denying an adversary's ability to interpret or manipulate. Secure communication allows the DoD to achieve Decision Superiority, the key to successful application of the Military Instrument of National Power. COMSEC equipment protects information such as warfighter positions, mission planning, target strikes, commanders' orders, intelligence, force strength and readiness. This program ensures adversaries can not interpret, manipulate, or destroy information. When an adversary is capable of interpretation, manipulation or destruction of the information used by the warfighter, successful missions against DoD military forces can occur and result in loss of life.

This program includes equipment upgrades and replacements which incorporate state-of-the-art technologies to provide critical mission war-fighter secure voice and data communications in space, tactical, strategic, and network applications for globally-deployed cryptologic assets supporting AF and DoD missions. The overall funding increase from FY09 to FY10 was primarily driven by increases in Air & Ground COMSEC, Cryptographic Modernization, and AFEKMS-KMI. The funding increase from FY10 to FY11 is primarily driven by increases in Air & Ground COMSEC. Details are included in each section's narrative. Development funding for this program is in PE 0303140F (Information Systems Security Program). Procurement funding for the Public Key Infrastructure element of this program is in PE 0303135F (Public Key Infrastructure).

P-40 Note: Bridge and OCO Funding not applicable.

1. **SPACE COMSEC PROGRAM:** Space COMSEC equipment is a foundational element in achieving AF Space and Information Superiority and provides communications security products to all DoD satellite systems. It enables secure Command and Control (C2) of DoD satellites and prevents unauthorized access and destruction. It enables secure transmission of satellite systems' health and status telemetry data (satellite health and relative orbital position) to ground control stations, thus protecting critical information about the capabilities of DoD satellite systems. The capability of a system must be

P-1 ITEM NO 13		PAGE NO: 1	Page 1 of 11
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued): protected from an adversary to avoid exploitation of a system weakness/limitation, knowledge of which could assist an adversary in a successful mission against DoD military forces and potential loss of life. Space COMSEC also provides secure transmission of information collected by satellite sensors, which provides the warfighter an integrated view of the battle space. Space COMSEC procures and supports current space encryption products that operate in both the space and ground environment. Space COMSEC products are grouped in the following primary product families with associated logistics support: a. MISSION DATA DEVICES: FY11 funding provides for the Mission Data products family which provides secure transmission for large volumes of satellite sensor data to the ground station for processing. Specifically, Mission Data products are eight-channel downlink decryption products used in ground station processing facilities. Sensor satellites collect large volumes of data which must be transmitted to ground stations for processing. The information protected provides military leaders an integrated and interactive view of the entire battle space. Current Mission Data Space COMSEC products achieve data rates up to 3.2 Gigabits per second (Gbps). Future satellite system requirements will continue to push the limits of Mission Data satellite link products with estimates in the 10 Gbps range. Mission Data products average \$2 million per unit due to cutting-edge technology, multi-channel capacity, and low-rate production. b. COMMAND & TELEMETRY (CMD/TLM) DEVICES: FY11 funding provides for CMD/TLM products providing secure transmission of satellite C2 uplinks and secure transmission of satellite telemetry and tracking data. All DoD satellite systems require secure C2 of the satellites, which make up the system and enable their missions. Satellite telemetry is securely transmitted from the satellite to the ground station to protect health and status information about DoD satellite systems. Funds procure a family of Ground Operating Equipment (GOE) sustainment and ground station products. CMD/TLM products cost from \$10,000 to \$180,000 per unit for stand-alone COMSEC units. The high cost can be attributed to the specialized government requirements and low-rate production. 2. AIR and GROUND (A&G) COMSEC PROGRAM: The Air and Ground COMSEC Program procures and supports a wide range of secure encryption products supporting AF, Inter-Service, and various DoD agency customers, and includes items approved under National Security Agency's Commercial COMSEC Evaluation Program (CCEP) such as KIV-7M, KIV-19M, Taclane, and other High Assurance Internet Protocol Encryptor (HAIPE) devices. The program includes equipment upgrades and replacements that incorporate state-of-the-art technologies for mission-critical war-fighter secure voice and data communications. The program supports space, tactical, strategic and network applications for globally deployed cryptologic assets supporting Air Force and DoD. Supported systems fall within Air Force Information Systems Security and Information Assurance arenas. Air and Ground COMSEC funds the Air Force's 2nd Generation Wireless solution for AF non-core base operations. The Air and Ground COMSEC lines are an aggregate of numerous					
	P-1 ITEM NO 13		PAGE NO: 2		Page 2 of 11

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued): items under each budgetary line. Each year the type and/or quantity of items utilized to meet requirements varies; an average unit cost based on number/type of units planned for purchase is reported. a. SECURE TELEPHONES: FY11 funds procure Secure Voice/Data Equipment in the Secure Communications Interoperability Protocol (SCIP) Family of Systems which provide secure and non-secure voice and data in digital or analog mode. Please note that these funds are not used to procure the common Secure Telephone Equipment (STE). b. COMSEC ACQUISITION REFORM (CAR): FY11 funding supports AF Major Commands that have emergency requirements for COMSEC equipment. The CAR program provides the Cryptologic Systems Group (CPSG) a wide range of products required for the protection of classified information. Products include DoD Type I COMSEC equipment and commercial cryptography products. Readily available equipment at CPSG enables a quick turnaround for customers requiring Commercial COMSEC Endorsement Program (CCEP) products. c. PECULIAR SUPPORT EQUIPMENT: FY11 funding provides equipment used in support of the Information Technology Assistance Center (ITAC). The ITAC provides technical expertise on Information Assurance products and solutions for AF customers. This expertise stems from integration testing of new security products and systems, providing systems engineering support to the field, embedded COMSEC certification activities and training support for engineers and equipment specialists. d. SECURE COMMUNICATIONS VOICE/DATA: Procures secure communications voice/data products to secure communications over various transmission mediums. FY11 funding increases by \$20M in response to an Air Force Audit that identified network security vulnerabilities on Air Force unclassified networks introduced by proliferation of unsecured wireless LANs on Air Force installations. Procures secure wireless access points, encryption devices and monitoring equipment to eliminate unsecured wireless LANs at 35 installations. e. IN-LINE NETWORK ENCRYPTORS: Previously called "Network Encryption Systems". FY11 funding fields the new Inline Network Encryptors (INE) required to maintain the confidentiality, data integrity and non-repudiation of classified communications. INEs are the mainstay for securing communications used in classified terrestrial and airborne communications networks. The new INEs feature robust data encryption improvements included in the High Assurance Internet Protocol Encryptor Interoperability Specification (HAIPE IS) as well as Internet Protocol Version 6 (IPv6) capability that will improve security and expand the bandwidth of USAF secure Internet Protocol (IP) networks.					
	P-1 ITEM NO 13		PAGE NO: 3		Page 3 of 11

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued):					
<p>f. EMBEDDED ENCRYPTION DEVICES: FY11 funding provides Embedded COMSEC modules developed for encrypting and decrypting serial pulse code modulated data for airborne communications systems that require a streaming narrowband signal. Embedded devices are used in various communication systems where size, weight, and power have to conform to very small packages. The Common Data Link and the Tactical Common Data Link are two of the systems employing these embedded devices.</p>					
<p>g. TELEMETRY ENCRYPTION/DECRYPTION DEVICES: FY11 funds provide for Telemetry devices and equipment employed to test and verify the proper operation of state of art weapon systems used on combat aircraft deployed throughout the world. The telemetry devices and equipment encrypts/decrypt the test data to ensure the technical specifications of the weapons systems are not intercepted and compromised by the adversary.</p>					
<p>h. LINK ENCRYPTION FAMILY: FY11 funds provide for the replacement of the legacy Link Encryption Family (LEF) with new more secure Crypto Modernization compliant LEF devices. The LEF provide near real time secure communications for national and command level decision making authorities up to TOP SECRET SCI. The new LEF devices include more robust encryption algorithms as well as dual channel, increased bandwidth capability, and reprogramability. NSA has issued classified instructions regarding the use of specific LEF devices.</p>					
<p>3. CRYPTOGRAPHIC MODERNIZATION: The DoD is transforming its existing operational capabilities to realize a seamless Joint network of information and engagement grids that link sensors, command and control cells, and tactical units to support future warfighting capabilities. The Global Information Grid (GIG) requires a transformed cryptographic inventory. Cryptographic Modernization (CM) delivers that inventory, ensuring a strong security posture for national security systems by providing transparent cryptographic capabilities consistent with operational imperatives and mission environments. The future inventory provides security devices that ease logistics, support Joint interoperability, improve interoperability with allies and coalition partners, enable network-centric and transparent key/equipment management, allow effective future upgrades, and offer cryptographic protection to counter modern threats. The CM program enables information dominance by modernizing increasingly aging, yet increasingly important, cryptographic equipment Air Force wide by providing secure communications that enable operations such as Identification Friend Foe (IFF), Nuclear Command and Control (NC2), satellite control, and other missions requiring secure information transfer. Cryptographic Modernization procures products that have been under previous year's development to meet NSA mandates.</p>					
<p>a. KS-60 (KI-22) DEVICES: Funding for FY11 is not requested due to program completion. Final production quantities were delivered in FY08</p>					
	P-1 ITEM NO 13		PAGE NO: 4		Page 4 of 11

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued): and FY09 funding was required to support end of production/fielding support. b. KG-3X DEVICES: KG-3X production continues in FY11. Costs increase from FY09 to FY10/FY11 due to the program transitioning from RDT&E to full production in FY10. FY11 funding supports COMSEC equipment for the MEECN (KG-3X)/Fixed Submarine Broadcast System (FSBS) mission. It also includes associated production and fielding costs. This modernization effort is required for multiple cryptographic devices that operate in the clock start mode (complete synchronization of system clocks). These devices are integrated into the following platforms: E-4B, E-6B, B-52H, Minuteman Launch Control Centers (LCCs), submarines, submarine tenders, Navy shore broadcast stations, and all associated labs and trainers. KG-3X equipment procured will be employed in various airborne/ground equipment for processing Emergency Action Messages (EAMs), as well as tactical applications (i.e. non-ballistic missile, nuclear powered submarines). The KG-3X modernization is also a form, fit and function (with added NSA cryptographic modernization functionality), box-for-box replacement for existing cryptographic equipment. (1) KG-3X DEVICES INTERIM CONTRACTOR SUPPORT (ICS): Funding during FY11 is requested to support Interim Contractor Support (ICS) for logistics prior to stand-up of centralized military support capability. This is a new start in FY11. d. IDENTIFICATION FRIEND OR FOE (IFF) MODE 5 CRYPTO MODERNIZATION: This program modernizes and replaces the cryptographic abilities provided as part of multiple IFF devices. These devices are integrated into all airborne platforms and ground radar applications to encrypt and decrypt IFF data; provides critical, immediate aircraft identification data to ground and airborne systems. FY11 funding supports the IFF Mode 5 crypto modernization program and is broken into the following four sub-projects: (1) KIV-77 Production: FY11 funding supports the IFF Mode 5 crypto modernization program. Full-Rate Production of the KIV-77 End Cryptographic Units (ECUs) continues in FY11. Production and deployment of this device is essential to accomplishing the cryptographic modernization of the IFF Mark XIIA System. (2) KIV-77 LRIP DEVICES: FY11 funding is not requested. (3) KIV-78 Production: FY11 funding supports the IFF Mode 5 crypto modernization program. Full-Rate Production of the KIV-78 End Cryptographic Units (ECUs) continues in FY11. Production and deployment of this device is essential to accomplishing the cryptographic modernization of					
	P-1 ITEM NO 13		PAGE NO: 5		Page 5 of 11

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued): the IFF Mark XIA System. (4) KIV-78 LRIP DEVICES: FY11 funding is not requested. e. SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES: FY11 funding supports COMSEC modernization for satellite mission ground stations, satellite command and control networks and all future satellite programs. Space COMSEC products modernize equipment to integrate new algorithms into future satellite systems. Program covered is Space TT&C Ground Operating Equipment Increment 1 (GOE I1) (KS-252). f. COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES: FY11 funding supports CKG PMO for Services procurements. Production schedule moved from FY09-11 to FY10-12. The CKG is capable of generating and exporting keys in both legacy and modern algorithms and will be used in environments such as ground mobile, fixed shore, and shipboard. PMO remains CKG procurement center through FY12 delivery of all Services' units. g. COMBAT KEY GENERATOR LOW RATE INITIAL PRODUCTION: FY11 funding is not requested. 47 LRIP units will be built for testing in FY10. h. PROGRAM MANAGEMENT ADMINISTRATION (PMA): Program Management Administration costs support management with engineering and technical expertise in support of development and implementation. 4. AIR FORCE ELECTRONIC KEY MANAGEMENT SYSTEM (AFEKMS) - AIR FORCE KEY MANAGEMENT INFRASTRUCTURE (AF KMI): The AFEKMS is a sustainment program that works in concert with the DoD EKMS Program to provide secure, flexible and timely upgrades to cryptographic key generation, distribution and management systems. AFEKMS sustains the current Electronic Key Management System and serves as the bridge to the full operational capability (FOC) of DoD KMI. The Air Force continues to purchase AF EKMS physical products required under the COMSEC Material Control System (CMCS). The AF's KMI program Acquisition Category (ACAT) III, implements the DoD's Crypto Key Management Infrastructure to provide secure, flexible and timely upgrades to cryptographic key generation, distribution and management capabilities and ensures the AF has a cryptographic modernized, net-centric, Global Information Grid (GIG)-compatible Key Management Infrastructure. AF KMI procures products to replace equipment per NSA mandates and to field products that have been under previous year's development.					
	P-1 ITEM NO 13		PAGE NO: 6		Page 6 of 11

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued): <p>a. TECHNICAL UPDATES: FY11 funding procures hardware and software products necessary to update the Tier 1 system key management workstations, Tier 2 system local management devices (LMDs), Tier 3 system data management devices (DMDs); and systems to maintain an audit trail for COMSEC materials.</p> <p>b. KOV-21 CARDS & REFRESH: FY11 funding procures KOV-21 cards, which are the crypto engine for the Simple Key Loader (SKL). KOV-21 card's life expectancy is approximately 7-n years depending on use. Equipment technical refresh began in FY10 and continues incrementally though the FYDP until the Next Generation Fill Device is fielded.</p> <p>c. SIMPLE KEY LOADER (SKL) & REFRESH: FY11 funding procures AN/PYQ-10(C) SKL units which are controlled cryptographic items that are mission essential to help the Air Force load Crypto Key into various platforms. SKLs replace the obsolete AN/CYZ-10 (Data Transfer Device) and SKLs that were fielded in FY05(end of life due to KOV-21 card). Disruption of the SKL delivery schedule could degrade and/or disrupt secure communications in the battlefield. Equipment technical refresh began in FY10 and continues incrementally across the FYDP until the Next Generation Fill Device is fielded.</p> <p>d. PROTECT CHANNEL: A one-time buy of KG-250s for all COMSEC accounts was accomplished in FY09. FY11 funding is not requested.</p> <p>e. SIMPLE KEY LOADER - WIRELESS (SKL-W): This effort was funded in FY10. FY11 funding is not requested.</p> <p>f. KYK-13 REPLACEMENT: FY11 funding is required to purchase the combined replacement for the KYK-13 (Electronic Transfer Device), KYX-15A (Net Control Device), and the KOI 18. The Air Force anticipates this equipment will modernize tactical key loaders, increasing number of key stored, lighter in weight, durable, and ultimately more capable for forward edge user.</p> <p>g. MANAGEMENT CLIENT: FY11 funding is required to purchase Management Clients (MGCs) for Tier II COMSEC/KOA accounts, some controlling authorities, and the pipeline and sparing requirements. The MGC is a High Assurance Platform required by NSA to interact with and connect to the KMI via the advanced key processor (AKP) and the In-line Network Encryptor, would would need to be purchased on a one-to-one basis. This is a new</p>					
	P-1 ITEM NO 13		PAGE NO: 7		Page 7 of 11

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued): start in FY11.					
<p>h. ADVANCED KEY PROCESSOR (AKP): FY11 funding is required to purchase Advanced Key Processors (AKPs). The AKP provides the capability to unwrap black keys, benign keys and can generate any symmetric key. The AKP uses a modular architecture, so that capabilities can be included or omitted as necessary to match the needs of the mission. The AKP will provide capabilities similar to those in the existing key processor (KP) used in EKMS but in a modernized form. This is a new start in FY11.</p> <p>i. IN-LINE NETWORK ENCRYPTOR (INE): FY11 funding is required to purchase Inline Network Encryptors (also known as the HAIPE device). The KMI architecture will use Inline Network Encryptors (INE) to ensure confidentiality of transactions and provides identification and authentication for KMI interactions & security protection for the workstation. This is a new start in FY11.</p> <p>j. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY11 funding is for program support activities required for device production. Permits the System Program Office (SPO) to discharge responsibilities to support the fielding and installation of new and developing capabilities. This includes the initial bed down and operability testing, technical interchange meetings, and events incident to fielding both hardware and software products, and maintaining configuration control of fielded products.</p> <p>5. COMPUTER NETWORK SUPPORT: Computer Network Support provides Defensive Counter Information capability to protect AF computer systems and their information against deliberate or unintentional unauthorized intrusion, corruption, and/or destruction. The Air Force Information Operations Center (AFIOC) is enabling information superiority by providing the world's best Information Operations (IO) capabilities and leaders through analysis, innovation, integration and training. This program contains AFIOC programs and initiatives to protect AF computers, whether they are stand-alone, networked, telephone switches, or embedded in weapon systems, and provide IO threat prediction for AF systems.</p> <p>a. COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES: The Countermeasures Engineering Team (CMET) provides technical support for CSAP. The team designs, develops, tests and deploys information protection tools, products, and services as countermeasures for use by the CSAP Assessment Teams, as well as AF, DoD, and authorized national agencies. Data collected by the Assessment Teams directly influences development of countermeasure tools and drives the near real-time implementation of countermeasures in the field. FY11 funding procures hardware/software necessary for vulnerability analysis, vulnerability identification, countermeasure development, and testing in an environment simulating the</p>					
	P-1 ITEM NO 13		PAGE NO: 8		Page 8 of 11

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued): real-world operational environment. To keep pace with technology, new versions of these systems are continuously required. These systems provide daily support to the Air Force Network Operations and Security Center, Air Force Network Integration Center, Defense Information Systems Agency, Air Force Office of Special Investigations and other organizations, and are integral to the successful performance of the CMET mission. Annual system revisions are required to remain current with technology. Without the CSAP system, the security of AF networks may be compromised due to inadequate facilities to develop and test new intrusion detection signatures and investigate new technologies and architectures being integrated into AF networks.					
<p>6. <u>PUBLIC KEY INFRASTRUCTURE (PKI)</u>: PKI provides services to support warfighter requirements. PKI provides the basic framework and services being put in place within DoD to ensure information systems security. It provides the capability to attach digital signatures to electronic documents for identity and to encrypt and decrypt electronic documents for secure transmission. Public Key-Enabled applications afford confidentiality and authentication services to communications and/or network transactions, as well as verification of the data integrity and non-repudiation of those transactions. PKI is one of a number of security solutions used to protect information and provide attributes to enable access to critical resources in the GIG, and is used concurrently with other solutions. Funding supports several different requirement areas to procure infrastructure equipment for the field in support of Deployable/Tactical PKI, SIPRNET PKI, Evolutionary PKI End User Equipment, Homeland Security Presidential Directive-12 (HSPD-12) and Enhanced Status Quo (ESQ).</p> <p>a. DEPLOYABLE/TACTICAL PKI: Funding procures equipment to build an extension to the DoD PKI that can support operations in a deployed environment characterized by limited availability of bandwidth, limited logistical support and adverse climatic conditions. If funds are not provided, Operating Forces will be denied access to the same PKI protected information and computer applications they train with and use in-garrison. The capability to utilize standard DoD PKI and PK-Enabled AF applications to support information protection for critical military action will not be available, potentially placing US and world security at risk.</p> <p>b. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI: FY11 funding procures Certificate Validation servers, Hardware Security Modules (HSMs) and associated software needed to establish a parallel PKI on the SIPRNET. The capability enables end users to validate the authenticity of information transmitted on the SIPRNET and aids in managing access to classified information based on “need to know.” If funds are not provided, the AF warfighter will be unable to support DoD and AF fixed and deployed applications that require Communities of Interest (COIs) to be established on SIPRNET. In addition, the warfighter on SIPRNET will have diminished assurance as to the authenticity of the information on SIPRNET that is currently PK-Enabled. Funding requirements ramp-down from FY09 to FY11 reflects pace of initial roll-out/implementation of SIPRNET across the DoD.</p>					
	P-1 ITEM NO 13		PAGE NO: 9		Page 9 of 11

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMSEC EQUIPMENT			
Description (continued): <p>c. EVOLUTIONARY PKI END USER EQUIPMENT: The current Class 3 PKI token (DoD Common Access Card (CAC) is undergoing a gradual evolution towards a higher assurance token. Additionally, Homeland Security Presidential Directive-12 (HSPD-12) mandates a common identification card across the Federal Government. Based on the HSPD-12 requirements, the National Institute of Standards and Technology (NIST) developed Federal Information Processing Standard 201 (FIPS 201) which adds security requirements to the identification card. While the current CAC meets the going-in requirements, changes will be required to add biometrics and other requirements of FIPS 201 to the identification card. Procurement of high assurance trusted smart card readers will be pursued to address this requirement. Increased demand for the devices in FY11 is attributable to a requirement to begin fielding them across a broader spectrum of users.</p> <p>d. HOMELAND SECURITY PRESIDENTIAL DIRECTIVE-12 (HSPD-12) & ENHANCED STATUS QUO (ESQ): HSPD-12 called for a common identification standard to be adopted governing the interoperability use of identity credentials to allow physical and logical access to Federal government systems. The overall goal is to achieve appropriate security assurance for multiple applications by efficiently certifying the claimed identity of individuals seeking physical access to Federally controlled government facilities and electronic access to government information systems. Enhanced Status Quo (ESQ) provides the means to establish a centralized trust and visibility of all aspects of the DoD enterprise to include device (i.e. non-person entity) auto-enrollment and auto-renewal services a required by the enterprise. This includes, but is not limited to, all certificate issues, various protocols and applications fielded; and technology rollover to support transition to IPv6 protocol and issuance of certificates to IPv6 devices. Funding procures Server-based Certificate Validation Protocol (SCVP) servers that will be used to transition to stronger algorithms. This is a new start in FY11.</p> <p>e. AIR FORCE DIRECTORY SERVICES (AFDS): AFDS is one of three pillars of DoD Identity Management. The others are PKI and CAC. AFDS ensures that AF user identities are common and synchronized across directories and information stores of various networks, systems and applications. AFDS eliminates the disparity of maintaining stove-piped systems and through the use of directory technology, alleviates latency associated with the sharing/replication of identity data attributes. AFDS supports delivery of an enterprise security service and backbone for AF networks (both in-garrison and tactical), by providing AF user credentials to the AF Network Enterprise and AF system applications. AFDS addresses challenges and enhances AF mission performance through seamless integrated access to the right information anywhere, anytime. AFDS leverages and provides a core meta-directory service that "joins" and synchronizes personal identity data attributes from authoritative AF and DoD repositories for use by all AF systems and applications. This effort transfers from the Base Information Infrastructure budget line for FY11+. FY11 funds will procure hardware, software and support upgrades.</p>					
	P-1 ITEM NO 13		PAGE NO: 10		Page 10 of 11

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: COMSEC EQUIPMENT								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
COMSEC EQUIPMENT					141,077		{\$137,510}	46,555		{\$208,619}	73,550		{\$216,381}
1. SPACE COMSEC					161		{\$25,584}	130		{\$13,381}	115		{\$13,513}
a. PMP: MISSION DATA DEVICES	A				8	\$1,974,000	\$15,792	4	\$1,755,508	\$7,022	4	\$2,000,000	\$8,000
b. PMP: CMD/TLM DEVICES	A				153	\$64,000	\$9,792	126	\$50,468	\$6,359	111	\$49,667	\$5,513
2. AIR & GROUND COMSEC					10,883		{\$76,573}	18,592		{\$107,056}	21,790		{\$126,755}
a. PMP: SECURE TELEPHONES	A							493	\$2,000	\$986	349	\$2,900	\$1,012
b. PMP: COMSEC ACQUISITION REFORM (CAR)	A				53	\$7,547	\$400	97	\$9,000	\$873	96	\$9,000	\$864
c. PMP: PECULIAR SUPPORT EQUIPMENT	A				88	\$4,977	\$438	29	\$6,896	\$200	32	\$6,896	\$221
d. PMP: SECURE COMMUNICATIONS VOICE/DATA	A				4,730	\$4,974	\$23,526	13,188	\$4,225	\$55,718	16,566	\$4,571	\$75,722
e. PMP: IN-LINE NETWORK ENCRYPTORS	A				4,256	\$8,176	\$34,795	2,551	\$12,662	\$32,301	2,518	\$12,693	\$31,961
f. PMP: EMBEDDED ENCRYPTION DEVICES	A							566	\$450	\$255	561	\$450	\$252
g. PMP: TELEMETRY ENCRYPTION/DECRYPTION DEVICES	A				59	\$14,119	\$833	10	\$14,250	\$143	10	\$14,250	\$143
h. PMP: LINK ENCRYPTION FAMILY	A				1,697	\$9,771	\$16,581	1,658	\$10,000	\$16,581	1,658	\$10,000	\$16,580
3. CRYPTOGRAPHIC MODERNIZATION					966		{\$23,086}	1,672		{\$61,987}	2,101		{\$58,807}
P-1 ITEM NO 13					PAGE NO: 12			Page 1 of 4					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: COMSEC EQUIPMENT								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
a. PMP: KS-60 (KI-22) DEVICES	A				239	\$22,404	\$5,355						
b. PMP: KG-3X DEVICES	A							159	\$72,824	\$11,579	36	\$73,002	\$2,628
c. PMP: KG-3X INTERIM CONTRACT SUPPORT (ICS)	A										1	\$282,550	\$283
d. PMP - IFF MODE 5 CRYPTO MODERNIZATION					727		{\$16,545}	1,289		{\$35,480}	1,622		{\$46,062}
(1) PMP: KIV-77	A				493	\$22,524	\$11,104	1,216	\$27,617	\$33,582	1,470	\$28,537	\$41,950
(2) PMP: KIV-77 LOW RATE PRODUCTION	A				54	\$23,250	\$1,256						
(3) PMP: KIV-78	A							73	\$26,000	\$1,898	152	\$27,050	\$4,112
(4) PMP: KIV-78 LOW RATE PRODUCTION	A				180	\$23,250	\$4,185						
e. PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC	A										442	\$15,269	\$6,749
f. PMP: COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES	A							177	\$53,108	\$9,400			
g. PMP: COMBAT KEY GENERATOR LOW RATE INITIAL PRODUCTION	A							47	\$53,300	\$2,505			
h. PROGRAM MANAGEMENT ADMINISTRATION							\$1,187			\$3,022			\$3,086
4. AFEKMS-AFKMI					4,328		{\$7,027}	2,840		{\$20,729}	3,810		{\$10,574}
a. PMP: TECHNICAL UPDATES	A				792	\$2,431	\$1,926	565	\$22,632	\$12,787	460	\$5,400	\$2,484

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: COMSEC EQUIPMENT								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
b. PMP: KOV-21 CARDS & REFRESH	A				1,704	\$407	\$694	400	\$525	\$210	400	\$525	\$210
c. PMP: SIMPLE KEY LOADER (SKL) & REFRESH	A				1,704	\$1,823	\$3,106	400	\$2,773	\$1,109	400	\$2,774	\$1,109
d. PMP: PROTECT CHANNEL	A				128	\$9,902	\$1,267						
e. PMP: SIMPLE KEY LOADER - WIRELESS (SKL-W)	A							275	\$13,900	\$3,823			
f. PMP: KYK-13 REPLACEMENT	A							1,200	\$2,300	\$2,760	2,400	\$2,100	\$5,040
g. PMP: MANAGEMENT CLIENT	A										50	\$12,920	\$646
h. PMP: ADVANCE KEY PROCESSOR (AKP)	A										50	\$10,500	\$525
i. PMP: IN-LINE NETWORK ENCRYPTOR (INE)	A										50	\$10,500	\$525
j. PROGRAM MANAGEMENT ADMINISTRATION							\$34			\$40			\$35
5. COMPUTER NETWORK SUPPORT					5		{\$2,087}	5		{\$2,105}	5		{\$2,125}
a. PMP: CSAP COUNTERMEASURES	A				5	\$417,400	\$2,087	5	\$421,000	\$2,105	5	\$425,000	\$2,125
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 33135F)					124,734		{\$3,153}	23,316		{\$3,361}	45,729		{\$4,606}
a. PMP: DEPLOYABLE/TACTICAL PKI	A							7,095	\$228	\$1,617	3,120	\$178	\$555
b. PMP: SIPRNET PKI	A				99,734	\$31	\$3,102	13,721	\$118	\$1,619	164	\$5,036	\$826
P-1 ITEM NO 13					PAGE NO: 14			Page 3 of 4					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMSEC EQUIPMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
c. PMP: EVOLUTIONARY PKI END USER EQUIPMENT	A				25,000	\$2	\$51	2,500	\$50	\$125	42,440	\$50	\$2,122
d. PMP: HSPD-12 & ENHANCED STATUS QUO	A										4	\$9,000	\$36
e. PMP: AIR FORCE DIRECTORY SERVICES	A										1	\$1,067,000	\$1,067
TOTALS:					141,077		\$137,510	46,555		\$208,619	73,550		\$216,381

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 13		PAGE NO: 15	Page 4 of 4
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
COMSEC EQUIPMENT										
1. SPACE COMSEC										
a. PMP: MISSION DATA DEVICES										
FY2009(8)	8	\$1,974,000	AFMC/ESC	MIPR/FFP	GENERAL DYNAMICS/ AZ/ SCOTTSDALE, AZ	Mar-09	Mar-10			
FY2010	4	\$1,755,508	AFMC/ESC	SS/FFP	GENERAL DYNAMICS/ AZ/ SCOTTSDALE, AZ	Sep-10	Mar-11	Yes		
FY2011	4	\$2,000,000	AFMC/ESC	SS/FFP	GENERAL DYNAMICS/ AZ/ SCOTTSDALE, AZ	Feb-11	Feb-12	Yes		
b. PMP: CMD/TLM DEVICES										
FY2009(2)	153	\$64,000	AFMC/ESC	DO/FFP	SAFENET/ CA	Aug-09	May-10			
FY2010(2)	126	\$50,468	AFMC/ESC	DO/FFP	SAFENET/ CA	Jan-10	Oct-10			
FY2011(2)	111	\$49,667	AFMC/ESC	DO/FFP	SAFENET/ CA	Dec-10	Sep-11	Yes		
PMP: CMD/TLM COM DEV (1)										
2. AIR & GROUND COMSEC										
a. PMP: SECURE TELEPHONES(1)										
		P-1 ITEM NO 13			PAGE NO: 16	Page 1 of 11				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(6)	493	\$2,000	AFMC/ESC	MIPR/IDIQ	AIR FORCE/UNKNOWN	Jun-10	Sep-11	Yes		
FY2011(6)	349	\$2,900	AFMC/ESC	MIPR/IDIQ	AIR FORCE/UNKNOWN	Jun-11	Sep-12	Yes		
b. PMP: COMSEC ACQUISITION REFORM (CAR)										
FY2009	53	\$7,547	AFMC/ESC	C/FFP	HARRIS COMMUNICATIONS/ MELBOURNE, FL	Jun-09	Feb-10			
FY2010	97	\$9,000	AFMC/ESC	C/FFP	UNKNOWN	Jun-10	Feb-11	Yes		
FY2011	96	\$9,000	AFMC/ESC	C/FFP	UNKNOWN	Jun-11	Feb-12	Yes		
c. PMP: PECULIAR SUPPORT EQUIPMENT										
FY2009	88	\$4,977	AFMC/ESC	C/FFP	SPIRENT FEDERAL SYSTEMS/YORBALINDA, CA	Jun-09	Nov-09			
FY2010	29	\$6,896	AFMC/ESC	C/FFP	UNKNOWN	Jun-10	Nov-10	Yes		
FY2011	32	\$6,896	AFMC/ESC	C/FFP	UNKNOWN	Jun-11	Nov-11	Yes		
d. PMP: SECURE COMMUNICATIONS VOICE/DATA										
P-1 ITEM NO 13			PAGE NO: 17			Page 2 of 11				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009	4,730	\$4,974	AFMC/ESC	C/FFP	GENERAL DYNAMICS/MA	May-09	Dec-09			
FY2010	13,188	\$4,225	AFMC/ESC	C/FFP	GENERAL DYNAMICS/MA	Feb-10	Dec-10			
FY2011	16,566	\$4,571	AFMC/ESC	C/FFP	UNKNOWN	Feb-11	Dec-11	Yes		
e. PMP: IN-LINE NETWORK ENCRYPTORS(1)										
FY2009(3)	4,256	\$8,176	AFMC/ESC	MIPR/IDIQ	AIR FORCE/GENERAL DYNAMICS/MA	Dec-08	Apr-09			
FY2010(3)	2,551	\$12,662	AFMC/ESC	MIPR/IDIQ	AIR FORCE/GENERAL DYNAMICS/MA	Dec-09	Jul-10			
FY2011(3)	2,518	\$12,693	AFMC/ESC	MIPR/IDIQ	AIR FORCE/GENERAL DYNAMICS/MA	Dec-10	Jul-11	Yes		
f. PMP: EMBEDDED ENCRYPTION DEVICES(1)										
FY2010(4)	566	\$450	AFMC/ESC	MIPR/IDIQ	AIR FORCE/UNKNOWN	Apr-10	Mar-11	Yes		
FY2011(4)	561	\$450	AFMC/AAC	MIPR/IDIQ	AIR FORCE/UNKNOWN	Apr-11	Mar-12	Yes		
g. PMP: TELEMETRY ENCRYPTION/DECRYPTION DEVICES(1)										
P-1 ITEM NO 13			PAGE NO: 18			Page 3 of 11				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2009(5)	59	\$14,119	AFMC/ESC	MIPR/IDIQ	AIR FORCE/L3 COMMUNICATIONS/PA	Mar-09	Sep-09								
FY2010(5)	10	\$14,250	AFMC/ESC	MIPR/IDIQ	AIR FORCE/L3 COMMUNICATIONS/PA	Mar-10	Sep-10	Yes							
FY2011(5)	10	\$14,250	AFMC/ESC	MIPR/IDIQ	AIR FORCE/L3 COMMUNICATIONS/PA	Mar-11	Sep-11	Yes							
h. PMP: LINK ENCRYPTION FAMILY(1)															
FY2009(1)	1,697	\$9,771	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ SYPRIS ELECTRONICS/TAMPA, FL	Dec-08	Aug-09								
FY2010(1)	1,658	\$10,000	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ SYPRIS ELECTRONICS/TAMPA, FL	Dec-09	Jun-10								
FY2011(1)	1,658	\$10,000	AFMC/ESC	MIPR/IDIQ	AIR FORCE/ SYPRIS ELECTRONICS/TAMPA, FL	Dec-10	Jun-11	Yes							
3. CRYPTOGRAPHIC MODERNIZATION															
a. PMP: KS-60 (KI-22) DEVICES															
FY2009	239	\$22,404	AFMC/OO-ALC	SS/FFP	HILL AFB/ OGDEN, UT	Oct-08	Jan-09								
b. PMP: KG-3X DEVICES															
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 13</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 19</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 4 of 11</td> </tr> </table>											P-1 ITEM NO 13		PAGE NO: 19		Page 4 of 11
	P-1 ITEM NO 13		PAGE NO: 19		Page 4 of 11										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010	159	\$72,824	AFMC/ESC	SS/FPIF	UNKNOWN	Aug-10	May-11	Yes		
FY2011	36	\$73,002	AFMC/ESC	SS/FPIF	UNKNOWN	Jun-11	May-12	Yes		
c. PMP - IFF MODE 5 CRYPTO MODERNIZATION										
(3) PMP: KIV-77										
FY2009	493	\$22,524	AFMC/ESC	SS/FFP	RAYTHEON/TOWNSON, MD	Jun-09	Apr-10			
FY2010	1,216	\$27,617	AFMC/ESC	SS/FFP	RAYTHEON/TOWNSON, MD	Jun-10	Apr-11	Yes		
FY2011	1,470	\$28,537	AFMC/ESC	SS/FFP	RAYTHEON/TOWNSON, MD	Jun-11	Sep-12	Yes		
(4) PMP: KIV-78										
FY2010	73	\$26,000	AFMC/ESC	SS/FFP	GENERAL DYNAMICS/ AZ/ SCOTTSDALE, AZ	Apr-10	Feb-11	Yes		
FY2011	152	\$27,050	AFMC/ESC	SS/FFP	GENERAL DYNAMICS/ AZ/ SCOTTSDALE, AZ	Apr-11	Feb-12	Yes		
PMP: KIV-78 LOW RATE PRODUCTION										
P-1 ITEM NO 13			PAGE NO: 20			Page 5 of 11				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009	180	\$23,250	AFMC/ESC	SS/FFP	GENERAL DYNAMICS/AZ/ SCOTTSDALE, AZ	Jun-09	Apr-10			
PMP: KIV-77 LOW RATE PRODUCTION										
FY2009	54	\$23,250	AFMC/ESC	SS/FFP	RAYTHEON/TOWNSON, MD	Jun-09	Mar-10			
d. PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC										
FY2011	442	\$15,269	AFMC/ESC	SS/FFP	VIASAT, INC/CARLSBAD, CA	Dec-10	Mar-11	Yes		
e. PMP: COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES										
FY2010	177	\$53,108	AFMC/ESC	SS/FFP	GENERAL DYNAMICS/AZ/ SCOTTSDALE, AZ	Mar-10	May-10	Yes		
PMP: KG-3X INTERIM CONTRACT SUPPORT (ICS)										
FY2011	1	\$282,550	AFMC/ESC	SS/FFP	ROCKWELL COLLINS/ CEDAR RAPIDS, IA	Aug-11	Aug-11	Yes		
PMP: COMBAT KEY GENERATOR LOW RATE INITIAL PRODUCTION										
P-1 ITEM NO 13					PAGE NO: 21		Page 6 of 11			

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010	47	\$53,300	AFMC/ESC	SS/FFP	GENERAL DYNAMICS/AZ/ SCOTTSDALE, AZ	May-10	Jul-10	Yes		
4. AFEKMS-AFKMI										
a. PMP: TECHNICAL UPDATES										
FY2009	792	\$2,431	AFMC/ESC	REQN/FFP	DELL/ ROUND ROCK, TX	Feb-09	Aug-09			
FY2010	565	\$22,632	AFMC/ESC	REQN/FFP	DELL/ ROUND ROCK, TX	Feb-10	Aug-10			
FY2011	460	\$5,400	AFMC/ESC	REQN/FFP	UNKNOWN	Feb-11	Aug-11	Yes		
b. PMP: KOV-21 CARDS & REFRESH										
FY2009	1,704	\$407	AFMC/ESC	MIPR/FFP	ARMY/SYPRIS ELECTRONICS/TAMPA, FL	Feb-09	Sep-09			
FY2010	400	\$525	AFMC/ESC	MIPR/FFP	ARMY/SYPRIS ELECTRONICS/TAMPA, FL	Apr-10	Sep-10	Yes		
FY2011	400	\$525	AFMC/ESC	MIPR/FFP	ARMY/SYPRIS ELECTRONICS/TAMPA, FL	Mar-11	Sep-11	Yes		
c. PMP: SIMPLE KEY LOADER (SKL) & REFRESH										
FY2009	1,704	\$1,823	AFMC/ESC	MIPR/FFP	ARMY/SIERRA NEVADA INC/ SPARKS, NV	Jan-09	Mar-12			
P-1 ITEM NO 13		PAGE NO: 22			Page 7 of 11					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010	400	\$2,773	AFMC/ESC	MIPR/FFP	ARMY/SIERRA NEVADA INC/ SPARKS, NV	Mar-10	Mar-13	Yes		
FY2011	400	\$2,774	AFMC/ESC	MIPR/FFP	ARMY/SIERRA NEVADA INC/ SPARKS, NV	Jan-11	Mar-14	Yes		
d. PMP: PROTECT CHANNEL										
FY2009	128	\$9,902	AFMC/ESC	MIPR/FFP	ARMY/VIASAT, INC/ CARLSBAD, CA	Feb-09	Sep-09			
PMP: SIMPLE KEY LOADER - WIRELESS (SKL-W)										
FY2010	275	\$13,900	AFMC/ESC	MIPR/FFP	ARMY/SIERRA NEVADA INC/ SPARKS, NV	Sep-10	Dec-10	Yes		
e. PMP: KYK-13 REPLACEMENT										
FY2010	1,200	\$2,300	AFMC/ESC	MIPR/FFP	ARMY/UNKNOWN	Mar-10	Nov-10	Yes		
FY2011	2,400	\$2,100	AFMC/ESC	MIPR/FFP	ARMY/UNKNOWN	Feb-11	Nov-11	Yes		
PMP: MANAGEMENT CLIENT										
FY2011	50	\$12,920	AFMC/ESC	MIPR/FFP	ARMY/ FT MEADE/ MD	Feb-11	Nov-11	Yes		
PMP: ADVANCE KEY PROCESSOR (AKP)										
		P-1 ITEM NO 13			PAGE NO: 23			Page 8 of 11		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2011	50	\$10,500	AFMC/ESC	MIPR/FFP	ARMY/ FT MEADE/ MD	Feb-11	Nov-11	Yes							
PMP: IN-LINE NETWORK ENCRYPTOR (INE)															
FY2011	50	\$10,500	AFMC/AAC	MIPR/FFP	ARMY/ FT MEADE/ MD	Feb-11	Nov-11	Yes							
5. COMPUTER NETWORK SUPPORT															
a. PMP: CSAP COUNTERMEASURES															
FY2009	5	\$417,400	AFC2ISRC	MIPR/C/FFP	AIR FORCE/ SOLUTIONWERX, INC/ ALBUQUERQUE, NM	May-09	May-10								
FY2010(1)	5	\$421,000	AFC2ISRC	MIPR/C/FFP	AIR FORCE/UNKNOWN	May-10	May-11	Yes							
FY2011(1)	5	\$425,000	AFC2ISRC	MIPR/C/FFP	AIR FORCE/UNKNOWN	May-11	May-12	Yes							
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 33135F)															
a. PMP: DEPLOYABLE/TACTICAL PKI															
FY2010	7,095	\$228	AFMC/ESC	C/FFP	UNKNOWN	May-10	Jul-10	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 13</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 24</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 9 of 11</td> </tr> </table>											P-1 ITEM NO 13		PAGE NO: 24		Page 9 of 11
	P-1 ITEM NO 13		PAGE NO: 24		Page 9 of 11										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2011	3,120	\$178	AFMC/ESC	C/FFP	UNKNOWN	Mar-11	May-11	Yes							
b. PMP: SIPRNET PKI															
FY2009	99,734	\$31	AFMC/ESC	C/FFP	UNKNOWN	May-10	Jul-10	Yes							
FY2010	13,721	\$118	AFMC/ESC	C/FFP	UNKNOWN	May-10	Jul-10	Yes							
FY2011	164	\$5,036	AFMC/ESC	C/FFP	UNKNOWN	Feb-11	Apr-11	Yes							
c. PMP: EVOLUTIONARY PKI END USER EQUIPMENT															
FY2009	25,000	\$2	AFMC/ESC	C/FFP	IDENTISYS/EDEN PRAIRIE, MN	Sep-09	Nov-10								
FY2010	2,500	\$50	AFMC/ESC	C/FFP	UNKNOWN	Apr-10	Jul-10	Yes							
FY2011	42,440	\$50	AFMC/ESC	C/FFP	UNKNOWN	Apr-11	Jul-11	Yes							
PMP: HSPD-12 & ENHANCED STATUS QUO															
FY2011	4	\$9,000	AFMC/ESC	C/FFP	UNKNOWN	Apr-11	Jul-11	Yes							
PMP: AIR FORCE DIRECTORY SERVICES															
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 13</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 25</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 10 of 11</td> </tr> </table>											P-1 ITEM NO 13		PAGE NO: 25		Page 10 of 11
	P-1 ITEM NO 13		PAGE NO: 25		Page 10 of 11										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMSEC EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011	1	\$1,067,000	AFMC/SSG	DO/FFP	UNKNOWN	Jan-11	Feb-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) LINK ENCRYPTION FAMILY: Uses IDIQ contracts managed by the National Security Agency. The Air Force places purchase orders through the Information Assurance Electronic Commerce. Basic contract H98230-07-D-0091 was awarded to Mykotronic, Torrance CA on 21 Dec 2007 and H98230-97-D-0092, Sypris Electronics.</p> <p>(2) CMD/TLM: Basic contract was awarded to Mykotronic, Torrance CA on 21 Dec 2007</p> <p>(3) IN-LINE NETWORK ENCRYPTORS: Will utilize IDIQ contracts managed by the National Security Agency (there are various IDIQ contract vehicles that can be utilized based on the specific item being purchased). The Air Force places purchase orders through the Information Assurance Electronic Commerce.</p> <p>(4) EMBEDDED ENCRYPTION: Uses an IDIQ contract managed by the National Security Agency. The Air Force places purchase orders through the Information Assurance Electronic Commerce. Basic contract H98230-07-D-0093 was awarded to Teledyne Technologies Inc, Los Angeles CA.</p> <p>(5) TELEMETRY ENCRYPTION/DECRYPTION: Uses an IDIQ contract managed by CPSG. Basic contract FA8307-05-D-0003 was awarded to L3 Communications Corporation, Bristol on 27 Sep 2005. A new IDIQ Contract will be negotiated/awarded in FY10.</p> <p>(6) SECURE TELEPHONES: Will utilize IDIQ contracts managed by the National Security Agency (there are various IDIQ contract vehicles that can be utilized based on the specific item being purchased). The Air Force places purchase orders through the Information Assurance Electronic Commerce.</p> <p>(7) SPACE TELEMETRY, TRACKING & COMMANDING: Award dates in last quarter of the FY are on program schedule.</p> <p>(8) Contractor is General Dynamics Scottsdale AZ awarded by NSA</p>										
P-1 ITEM NO 13			PAGE NO: 26			Page 11 of 11				

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009										CALENDAR 2010										CALENDAR 2011										Later		
															FY2010										FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY
PMP: CMD/TLM DEVICES																																					
SAFENET																																					
FY2009	AF	153	70	83																																	
FY2010	AF	126	0	126				C																													
FY2011	AF	111	0	111																																	
TOTALS		390	70	320																																	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011										CALENDAR 2012										CALENDAR 2013										Later			
															FY2012										FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN
PMP: CMD/TLM DEVICES																																						
SAFENET																																						
FY2009	AF	153	153																																			
FY2010	AF	126	126																																			
FY2011	AF	111	11	100	11	11	11	11	15	41																												
TOTALS		390	290	100	11	11	11	11	15	41																												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
SAFENET / CA	10	25	41	INITIAL			
				REORDER		2	9
							11

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMSEC EQUIPMENT
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later	
					FY2010												FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC																														
VIASAT, INC																														
FY2011	AF	442	0	442														C			40	66	66	66	68	68	68			
TOTALS		442		442																40	66	66	66	68	68	68				

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC																													
VIASAT, INC																													
FY2011	AF	442	442																										
TOTALS		442	442																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL REORDER	PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
					PRIOR TO 1 OCT	AFTER 1 OCT		
VIASAT, INC/CARLSBAD CA	40	2600	3500					
						2	3	5

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011												Later																				
					FY2010												FY2011																																
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																					
PMP: SECURE COMMUNICATIONS VOICE/DATA GENERAL DYNAMICS																																																	
FY2009	AF	4730	0	4730				394	394	394	394	394	394	394	394	394	394	394	394	394	394	394	394	394	394	396																							
FY2010	AF	13188	0	13188					C																																								2198
UNKNOWN																																																	
FY2011	AF	16566	0	16566																	C																										16566		
TOTALS		34484		34484				394	394	394	394	394	394	394	394	394	394	394	394	394	394	396	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	1099	18764

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013												Later																							
					FY2012												FY2013																																			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																								
PMP: SECURE COMMUNICATIONS VOICE/DATA GENERAL DYNAMICS																																																				
FY2009	AF	4730	4730																																																	
FY2010	AF	13188	10990	2198																																																
UNKNOWN																																																				
FY2011	AF	16566	0	16566																																																
TOTALS		34484	15720	18764	1099	1099	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380	1380			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME							
	MIN SUST	1-8-5	MAX	INITIAL REORDER	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL				
					PRIOR TO 1 OCT	AFTER 1 OCT		1 OCT				
GENERAL DYNAMICS/ MA	475	4200	24000	INITIAL								
UNKNOWN/				REORDER	4	10	14					

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE: FEBRUARY 2010**

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PMP: MISSION DATA DEVICES																													
GENERAL DYNAMICS/AZ																													
FY2009	AF	8	0	8							1										2								
FY2010	AF	4	0	4																		1				1		1	
FY2011	AF	4	0	4																		C						4	
TOTALS		16		16							1										2	1			1		1	5	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PMP: MISSION DATA DEVICES																													
GENERAL DYNAMICS/AZ																													
FY2009	AF	8	8																										
FY2010	AF	4	3	1					1																				
FY2011	AF	4	0	4						4																			
TOTALS		16	11	5					1	4																			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
GENERAL DYNAMICS/AZ/SCOTTSDALE	3	3	6	INITIAL			
				REORDER		4	12
							16

Remarks:

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COMSEC EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PMP: KIV-77																													
RAYTHEON																													
FY2009	AF	493	0	493									41	41	41	41	41	41	41	41	41	41	41	41	41	41			
FY2010	AF	1216	0	1216																				101	101	101			
FY2011	AF	1470	0	1470																					C	1470			
TOTALS		3179		3179									41	41	41	41	41	41	41	41	41	41	41	41	41	2080			
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PMP: KIV-77																													
RAYTHEON																													
FY2009	AF	493	493																										
FY2010	AF	1216	606	610	101	101	101	101	101	105																			
FY2011	AF	1470	0	1470																					123	123			
TOTALS		3179	1099	2080	101	101	101	101	101	105														123	123				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME							
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT. PLT	TOTAL 1 OCT		
				PRIOR TO 1 OCT		AFTER 1 OCT					
RAYTHEON/TOWNSON MD	80	4160	6100	INITIAL							
				REORDER				8	15	23	

Remarks:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: MODIFICATIONS (COMSEC)				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$1,552	\$1,565	\$1,582	\$1,609	\$1,636	\$1,661	\$1,688
<p>Description:</p> <p>The Communications Security (COMSEC) Modification activity ensures the integration, installation and sustainment of cryptographic equipment. This activity is a critical component in providing robust, secure global communications and enabling Information Superiority. It provides the warfighter with the security needed to protect the flow and exchange of operational decision-making information through the retrofit and modification of selected COMSEC equipment. These modification efforts ensure legacy equipment can meet current COMSEC operational environment requirements. The Air Force Network Integration Center, located at Scott AFB, IL, programs the funding and the Air Force Electronic Systems Center's Cryptologic Systems Group, located at Lackland AFB, TX, executes funding for modifications to products within the Air and Ground COMSEC and Space COMSEC programs such as:</p> <ol style="list-style-type: none"> 1. SPACE COMSEC: FY11 funding provides replacement of critical components to maintain Space COMSEC life cycle requirements. As the obsolescence of parts occurs in the sustainment of the products, modifications must be implemented to keep the products operational for satellite programs. Equipment modifications are being made to the Command/Telemetry family of products in FY11 to enable receipt of key material via Electronic Key Distribution systems and to reduce dependency on physical key material which the National Security Agency (NSA) will no longer support. Funding for this effort is in PE 0303140F. 								
P-1 ITEM NO 14		PAGE NO: 35		Page 1 of 1				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MODIFICATIONS (COMSEC)
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PROCUREMENT ITEMS	ID CODE			FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
MODIFICATIONS (COMSEC)				776	{\$1,552}	796	{\$1,565}	50	{\$1,582}
SPACE COMSEC	A			776	\$1,552	796	\$1,565	50	\$1,582
TOTALS:					\$1,552		\$1,565		\$1,582

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 14		PAGE NO: 36	Page 1 of 1
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE TRAINING EQUIPMENT				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$2,663	\$4,217	\$2,634	\$2,702	\$2,765	\$2,807	\$2,854
<p>Description:</p> <p>The Intelligence Training Equipment P-1 line procures equipment for use in initial, intermediate, and advanced training in the General Intelligence and Cryptologic/Signals Intelligence related career fields. The specific training areas this equipment supports are imagery, analysis, indications and warning, fusion, targeting, weaponeering, intelligence, surveillance, and reconnaissance applications, all communications (except communications security) and electronic intelligence, and intelligence systems maintenance training. The major focus of this program is to support functional training on the newest generation of intelligence systems with an emphasis on computer-based training systems through modulation and simulation. This equipment is essential for preparing intelligence personnel to support warfighting commanders. This equipment is located at Goodfellow AFB, TX, where intelligence training is conducted. These systems support intelligence personnel training for all DoD agencies and services.</p> <p>GOODFELLOW INTELLIGENCE TRAINING ARCHITECTURE (GITA) UPGRADE: The GITA upgrade encompasses consolidation of the unclassified and classified training networks at Goodfellow AFB. All current intelligence training equipment, including Intelligence Training Architecture (ITA) and other legacy intelligence training systems, will be incorporated in GITA. The increased FY11 funds procure specific infrastructure upgrades for the replacement of servers, and increased storage capacity for required intelligence training systems that support intelligence initial skills and advanced skills training courses. The increased student throughput for Linguist and Intelligence Analyst required this upgrade and increase of servers/data storage. These funds also support the development of the Enterprise Architecture, which consolidates multiple networks and systems into an integrated GITA. The FY11 funds will also procure additional hardware for modernizing Interactive Courseware development labs, workstations supporting scenario based exercise training, and servers and network equipment needed to meet Advanced Distributed Learning requirements and to deliver this training content. The growth in this requirement is due to increasing emphasis on operational intelligence training and the need to be able to deploy training on demand, both locally and to various sites as necessary, rather than students coming to one site for training. Funding for this program is in program element 0804733f.</p>								
	P-1 ITEM NO 15		PAGE NO: 37			Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: INTELLIGENCE TRAINING EQUIPMENT
----------------------------------------------------------------------------	-------------------------------------------------------------

PROCUREMENT ITEMS	ID CODE			FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
GITA UPGRADE (1)	A				\$2,663		\$4,217		\$2,634
TOTALS:					\$2,663		\$4,217		\$2,634

Remarks:
 Cost information is in thousands of dollars.

(1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.

	P-1 ITEM NO 15		PAGE NO: 38	Page 1 of 1
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT
----------------------------------------------------------------------------	-------------------------------------------------------------------

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$44,926	\$64,974	\$32,085	\$21,595	\$22,216	\$22,656	\$23,034

Description:
 FY 2010 funding totals include \$34,400,000 requested for Overseas Contingency Operations Supplemental Request.
 FY 2011 funding totals include \$1,400,000 requested for Overseas Contingency Operations Request.

Intelligence Communications Equipment efforts procure various types of equipment to analyze and disseminate intelligence, surveillance and reconnaissance information to warfighters and decision makers across the full range of Air Force mission areas.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

	2009	2010	2011	2012	2013	2014	2015
ANG	\$11.173	\$13.174	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Reserve	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

1. **SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC):** Funding for this effort is in program element 0305174f. Beginning with Fiscal Year 2011, this program will be executed in the "General Information Technology" P-1 line.
2. **CHIEF OF STAFF AIR FORCE (CSAF) INNOVATION PROGRAM:** Funding for this effort is in program element 0207277f. Beginning with Fiscal Year 2011, this program will be executed in the "General Information Technology" P-1 line.
3. **AF TACTICAL TERMINALS:** Funding for this effort is in program element 0305158f. No FY11 funding requested.

	P-1 ITEM NO 16		PAGE NO: 39		Page 1 of 6
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT			
Description (continued):					
4. <u>F-22 PROGRAM</u> : Funding for this effort is in program element 0207138f. No FY11 funding requested.					
5. <u>FORCE PROTECTION SURVEILLANCE SYSTEM</u> : This program was initiated by a Fiscal Year 2010 Congressional Add. Funding for this effort is in program element 0208019f. No FY11 funding requested.					
6. <u>PROCESSING, EXPLOITATION, AND DISSEMINATION (PED) EQUIPMENT</u> : This effort supports Pre-Planned Product Improvement (P3I) of the PED kits supporting the Liberty Intelligence, Surveillance, and Reconnaissance (ISR) program. Equipment will aid in processing, exploiting, and disseminating Full-Motion Video and Signals Intelligence (SIGINT) collected from airborne intelligence sensors. Funding is executed in program element 0305230f.					
7. <u>COMBAT AIR INTELLIGENCE SYSTEMS ACTIVITIES</u> . Funding for these activities is in program element 0207431f. Prior to FY11 this program was included in the 'General Information Technology' budget line. a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL) : Air Force worldwide digital repository of geospatial intelligence products (i.e. map data, enhanced imagery, etc.) obtained from various data sources at the agency and service levels. These products support many different Air Force missions, predominately mission planning for flight operations. The GPL is comprised of hardware and software hosted at various levels in the Air Force, most often at the front line unit. GPL exists with off the shelf hardware components and simple file management software. The GPLs are hierarchical, receiving data from a central server to maintain data currency with the latest geospatial intelligence updates and are deployed to over 250 sites worldwide. Ever expanding geospatial intelligence collections require server upgrades while high tempo operations impose faster than normal system refresh rates. GPL is essential for providing current knowledge of the physical world to each war fighter. b. INTELLIGENCE AUTOMATIC DATA PROCESSING EQUIPMENT (ADPE) : This project provides continued equipment upgrades for USAFE intelligence ADP systems and communications networks. Directly supporting combat/crisis/peacekeeping operations, FY11 funds upgrade information technology needed in support of analysis and dissemination of intelligence to aircrews for mission planning throughout the USAFE area of responsibility.					
8. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM . Prior to FY11 this program was included in the 'General Information Technology'					
	P-1 ITEM NO 16		PAGE NO: 40		Page 2 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT			
Description (continued): budget line. This effort is funded in program element 0305146f. This element supports both technical surveillance and Technical Surveillance Countermeasures (TSCM) to counterintelligence operations conducted by the Air Force Office of Special Investigations (AFOSI) for AF and DoD entities to detect and deter covert activities conducted by Foreign Intelligence Services seeking to compromise classified or sensitive information. The technical equipment required for these investigations is unique and complex. FY11 funding procures the periodic refresh of equipment to provide state of the art capabilities to detect and neutralize criminal activities targeted against sensitive and classified AF and DoD information and activities.					
<p>9. INTEGRATED BROADCAST SERVICE (IBS): Prior to FY11 this program was included in the 'General Information Technology' budget line. The IBS is a multisensor, multisource system of systems for the dissemination of integrated threat warning and blue force tracking information. IBS provides intelligence producers and information sources the means to analyze and disseminate strategic, operational, and tactical intelligence and warning information directly to the warfighter. The IBS operational baseline represents the migration, integration, and consolidation of existing tactical data dissemination into a future common architecture message format. FY11 funds procure hardware and associated software upgrades/licenses for IBS operational baseline critical components. Associated developmental funding is in Program Element 0603850f, Integrated Broadcast Service; this effort is funded in program element 0305179f.</p> <p>IBS procurement efforts are focused in these following areas:</p> <ul style="list-style-type: none">a. TACTICAL INFORMATION PROCESSOR AND ONLINE FUSION FACILITY (TIPOFF): TIPOFF serves as the central repository for the major releases of the IBS software. Each major release of the software incorporates new requirements as necessitated by mission changes, system interoperability, and system security.b. MULTI-AREA REMOTE SIMULATOR (MARS): This is an essential component of the IBS verification and validation process used to emulate multiple systems under operational conditions.c. COMMON MESSAGE FORMAT PARSER LIBRARY (CMFPL): The CMF repository is required for the automatic exchange of data among processing, exploitation, and dissemination (PED) systems. This effort procures the infrastructure for dynamic software library updates for multiple operating systems essential to broadcast operation.					
	P-1 ITEM NO 16		PAGE NO: 41		Page 3 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT		
Description (continued):				
<p>d. SATELLITE MONITORING (SATMON) SUITE/ANTENNA CONTROL UNIT: Replace aging SATMON workstation computers, spectrum analyzers, RF switch matrix, and signal generators in the field. Replace Antenna Control Unit interface for a 2.4 meter antenna supporting the system life cycle beyond 2010 to ensure the SIMPLEX broadcast component continues running according to throughput specifications.</p> <p>e. COMMON INTERACTIVE BROADCAST UPLINK SITES (CUS): This is an essential component of the IBS</p> <p>f. MISCELANNEOUS SUPPORT: Funds direct mission support activities such as verification & validation documentation; relay upgrades and enhancements; CMF product support; Joint Tactical Data Link (JTDL/IBS) support; net-centric support; product documentation; studies and analyses; and IBS Web Support.</p>				
<p>10. <u>AIR FORCE DISASTER RECOVERY PROGRAM (AF DRP):</u> Prior to FY11 this program was included in the 'General Information Technology' budget line. This effort is funded in program element 0305192F. AF DRP provides data recovery capabilities for mission-critical intelligence information across the Service. Air Force DRP is working with the six Joint Worldwide Intelligence Systems (JWICS) Enterprise Service Centers (ESCs) to integrate Disaster Recovery (DR) capabilities for core services such as e-mail, file, and print servers. After recovery solutions have been provided for these services, AF DRP will seek to secure critical mission data and applications. The AF DRP backup and recovery at the ESCs will provide support ranging from the AF Intelligence Center's Strategic National Intelligence role down to operational mission units. The FY10 and FY11 funding will enable completion of DR capabilities for core services at the six ESCs by providing information recovery technology for Top Secret/Sensitive Compartmented Information (TS/SCI) level networks. Funds will be used to procure servers, storage devices, associated hardware upgrades, and installation costs.</p>				
<p>11. <u>AIR FORCE SPACE SURVEILLANCE SYSTEM (AFSSS):</u> Prior to FY11 this program was included in the 'General Information Technology' budget line. The AFSSS includes both the Air Force Space Surveillance Fence and the Alternate Space Control Center (ASCC). The AFSSS is a dedicated sensor within the Space Surveillance Network (SSN). The radar generates a radio frequency "fence" which can detect earth orbiting objects passing through it, out to 24,000+ kilometers. It provides this data to the Joint Space Operations Center (JSpOC) in support of the space surveillance mission. The ASCC serves as the operational backup to the primary JSpOC at Vandenberg AFB, CA. The AFSSS supports Air Force Space Command mission responsibilities for cataloging and maintenance of the catalog of satellite payloads and debris, New Foreign Launch orbit determination, and collision avoidance. The FY11 AFSSS modernization effort consists of modifications that replace unsupportable and unreliable system components to meet the anticipated system end-of-life (EOL). The AFSSS system's end-of-life is being extended with directed system and subsystem component replacements.</p>				
	P-1 ITEM NO 16		PAGE NO: 42	Page 4 of 6

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT			
Description (continued): The modernization projects scheduled for FY11 are as follows: a. AFSSS TRANSMITTER/RECEIVER SUBSYSTEM: Continues modernization of the Transmitter Controller prototype and associated components, which began in FY09. This modernization project will upgrade obsolete failing and unsupported hardware and related software at two low power and one high power transmitter stations. Additionally, the Analog to Digital (A to D) Conversion/Utility Bus begins fielding of the final configuration kits based upon the initial prototype developed in FY10. Procures and fields replacement kits for four low altitude and two high altitude receiver field stations with modification to be completed in FY12. b. MISSION PROCESSING SYSTEM: Modernize and upgrade computational processors, system processors, and work stations. Modernization project will include development, procurement, and deployment of hardware and related software which enhances mission processes and increases the compatibility between the ASCC & JSpOC. <u>FY09 OVERSEAS CONTINGENCY OPERATIONS REQUEST</u> 8. TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM): The Supplemental Funds will be used to procure four complete TSCM platforms (4 AD / 0 ANG / 0 AFR) to travel throughout the Afghanistan and Iraqi Theater of Operations. They will be employed to provide a secure environment for theater safe houses, austere mission planning locations, and theater commander centers. 12. AIR NATIONAL GUARD (ANG) CRYPTOLOGIC SUPPORT SITE (CSS) EQUIPMENT: Funding for this effort is in program element 0503115f. No FY11 OCO funding requested. 13. MQ-1/9 POINT-TO-POINT DATA LINK (PPDL): Funding for this effort is in program element 0305219f. No FY11 OCO funding requested. <u>FY10 OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL REQUEST</u> 14. BLUE DEVIL: Funds are required to execute a 12-month lease of a medium-altitude lighter-than-air (LTA) platform (Polar 1000) for deployed operations with integrated wide field of view EO/IR and HD narrow field of view sensors with SIGINT-derived precise geolocation capability and laser communications relay to enable tactical and forensic C-IED capabilities. These funds will provide 2 leased airships, all specialized equipment and					
	P-1 ITEM NO 16		PAGE NO: 43		Page 5 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT			
Description (continued): modifications and contract logistics support for deployed operations. Funding for this effort is in program element 0603203f.					
15. DIGITAL VIDEO BROADCASTING - RETURN CHANNEL VIA SATELLITE (DVB-RCS) ARCHITECTURE: This effort will procure the communications equipment necessary for a DVB-RCS architecture required to support Intelligence, Surveillance and Reconnaissance missions. Funding for this effort is in program element 0305208f. There are two main sub-efforts for the FY10 OCOSR: a. DVB-RCS: Funds are required to purchase 13 systems required to provide connectivity to forces deploying in support of the Afghanistan troop surge. DVB-RCS is required for forces to obtain full motion video (FMV) from Liberty Project Aircraft (LPA) and Medium Altitude Reconnaissance Surveillance System (MARSS), which is critical to planning & executing flexible missions throughout Afghanistan. b. EXPAND DVB-RCS HUB: Funds are required to upgrade the DVB-RCS Hub facility to accommodate the increased number of FMV feeds as a result of the increased ISR assets in theater. As MC-12 ISR assets increase in theater and the subsequent FMV streams across DVB-RCS increase, the hub facility will require upgrades to increase its capacity to process and rebroadcast the FMV streams across Afghanistan.					
16. GLOBAL BROADCAST SERVICE (GBS) HUB UPGRADES: Funds are required to upgrade the GBS hub facility to accommodate the increased number of GBS FMV feeds as a result of increased ISR assets in theater. The GBS hub can handle 50 FMV feeds, and is currently at maximum capacity. As ISR assets increase in theater, the hub facility will require upgrades to increase its capacity to process and rebroadcast the associated FMV streams. Funding for this effort is in program element 0305308f.					
17. PACWIND: Funds are required to add 4 PACWIND FMV relay sites to augment the 9 sites already in theater, bringing the total number of sites to 13. The additional sites are required due to the increased number of MC-12 aircraft in theater. Funding for this effort is in program element 0305308f.					
	P-1 ITEM NO 16		PAGE NO: 44		Page 6 of 6

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
INTELLIGENCE COMMUNICATIONS EQUIPMENT		86		{ \$44,926 }	162		{ \$64,974 }	28		{ \$32,085 }
1. SPACE INNOVATION AND DEVELOPMENT CENTER (PE 0305174F)		2		{ \$1,348 }	2		{ \$1,371 }			
a. DISTRIBUTED COMMUNICATIONS ARCHITECTURE (1)	A	1	\$891,000	\$891	1	\$899,000	\$899			
b. SPACE ANALYSIS CENTER (1)	A	1	\$457,000	\$457	1	\$472,000	\$472			
2. CSAF INNOVATION PROGRAM (PE 0207277F)		11		{ \$10,385 }	8		{ \$16,277 }			
a. DAS UPGRADES (2)	A	5	\$378,000	{ \$1,890 }	5	\$181,000	{ \$905 }			
PRIME MISSION PRODUCT (AD)		1	\$378,000	\$378	1	\$181,000	\$181			
PRIME MISSION PRODUCT (ANG)		4	\$378,000	\$1,512	4	\$181,000	\$724			
b. DIS UPGRADES (2)	A	5	\$155,800	{ \$779 }						
PRIME MISSION PRODUCT (AD)		1	\$155,800	\$156						
PRIME MISSION PRODUCT (ANG)		4	\$155,800	\$623						
c. EAGLE VISION 1-METER SAR, HI-ANG (3-4)	A	1	\$3,498,000	\$3,498	1	\$2,400,000	\$2,400			
d. EAGLE VISION III (5)	A				1	\$4,800,000	\$4,800			
e. EAGLE VISION PROGRAM (6)	A				1	\$1,500,000	\$1,500			

	P-1 ITEM NO 16		PAGE NO: 45	Page 1 of 5
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
f. NGA IMAGERY				\$2,950			\$5,445			
g. PROGRAM MANAGEMENT AUTHORITY (PMA)				\$1,268			\$1,227			
3. AF TACTICAL TERMINALS (PE 0305158F)		60		{\$7,123}	122		{\$7,409}			
AFTRS-R	A	59	\$120,000	\$7,080	19	\$120,053	\$2,281			
AF JTT-SR	A	1	\$43,000	\$43	103	\$49,786	\$5,128			
4. F-22 PROGRAM (PE 0207138F)					1		{\$495}			
COMMUNICATIONS EQUIPMENT (1)	A				1	\$495,000	\$495			
5. FORCE PROTECTION SURVEILLANCE SYSTEM (PE 0208019F)		1		{\$2,000}						
PRIME MISSION PRODUCT (7)	A	1	\$2,000,000	{\$2,000}						
MODULAR FACILITY		1	\$1,320,000	\$1,320						
INTERMEDIATE PROCESSING FACILITY		1	\$680,000	\$680						
6. PED EQUIPMENT (PE 0305230F)		9		{\$17,500}	9		{\$5,022}	9		{\$5,102}
PRIME MISSION PRODUCT	A	9	\$1,944,444	\$17,500	9	\$558,000	\$5,022	9	\$566,889	\$5,102
7. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F)								2		{\$3,230}

	P-1 ITEM NO 16		PAGE NO: 46		Page 2 of 5
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UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL)	A									1	\$2,937,000	\$2,937
INTELLIGENCE ADPE	A									1	\$293,000	\$293
8. DEFENSE JOINT COUNTERINTEL PROGRAM (PE 0305146F)										5		{\$1,946}
TECHNICAL SURVEILLANCE/TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM)	A									5	\$389,200	{\$1,946}
PRESIDENT'S BUDGET REQUEST										1	\$546,000	\$546
TSCM (OCO) (AD)										4	\$350,000	\$1,400
9. INTEGRATED BROADCAST SERVICE (PE 0305179F)										1		{\$12,612}
PRIME MISSION PRODUCT	A									1	\$9,992,000	{\$9,992}
TIP-OFF												\$4,038
MARS												\$1,472
CMFPL												\$538
CONTROL UNIT												\$417
CIB UPLINK SITE (CUS)												\$3,017
MISCELLANEOUS SUPPORT												\$510

	P-1 ITEM NO 16		PAGE NO: 47	Page 3 of 5
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
PROGRAM SUPPORT														\$1,446
CONTRACTOR SUPPORT														\$1,174
10. DISASTER RECOVERY PROGRAM (PE 0305192F)														
COMMUNICATIONS EQUIPMENT	A											1	\$4,619,000	\$4,619
11. AFSSS EVOLUTIONARY MODERNIZATION												10		{\$4,576}
a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH	A											9	\$306,222	\$2,756
b. MISSION PROCESSING SYSTEM	A											1	\$1,820,000	\$1,820
12. ANG CRYPTOLOGIC SUPPORT SITE (PE 0503115F)					1		{\$3,670}							
ANG CRYPTOLOGIC SUPPORT SITE EQUIPMENT	A				1	\$3,670,000	\$3,670							
13. MQ-1/9 POINT-TO-POINT DATALINK (PPDL) (PE 0305219F)					2		{\$2,900}							
PPDL PRIME MISSION EQUIPMENT	A				2	\$1,450,000	\$2,900							
14. BLUE DEVIL											1		{\$16,000}	
BLUE DEVIL	A										1	\$16,000,000	\$16,000	
15. DVB-RCS ARCHITECTURE											14		{\$10,200}	

P-1 ITEM NO
16

PAGE NO:
48

Page 4 of 5

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
DVB-RCS	A							13	\$400,000	\$5,200						
DVB-RCS HUB	A							1	\$5,000,000	\$5,000						
16. GLOBAL BROADCAST SERVICE								1		(\$5,000)						
GBS HUB UPGRADES	A							1	\$5,000,000	\$5,000						
17. PACWIND								4		(\$3,200)						
PACWIND	A							4	\$800,000	\$3,200						
TOTALS:										\$44,926			\$64,974			\$32,085

Remarks:
 Total Cost information is in thousands of dollars.

(1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.
 (2) Quantity/unit cost data represents the average unit cost per system installation. Due to large cost variances between installations, unit cost data will fluctuate between fiscal years.
 (3) FY09 funding includes \$3.486M Congressional add for "Eagle Vision 1-meter SAR, HI ANG"
 (4) FY10 funding includes \$2.4M Congressional add for "Eagle Vision for Hawaii ANG"
 (5) FY10 funding includes \$4.8M Congressional add for "Eagle Vision III".
 (6) FY10 funding includes \$1.5M Congressional add for "Eagle Vision" originally added to the General Information Technology budget line.
 (7) FY09 funding includes \$1.994M Congressional add for "Force Protection Surveillance System".

	P-1 ITEM NO 16		PAGE NO: 49		Page 5 of 5
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
INTELLIGENCE COMMUNICATIONS EQUIPMENT										
1. SPACE INNOVATION AND DEVELOPMENT CENTER (PE 0305174F)										
a. DISTRIBUTED COMMUNICATIONS ARCHITECTURE										
FY2009(1)	1	\$891	HQ AFSPC	DO/FP	MULTIPLE	Jan-09	Jun-09			
FY2010(2)	1	\$899	HQ AFSPC	C/FP W/OPT	MULTIPLE	Jan-10	Jun-10			
b. SPACE ANALYSIS CENTER										
FY2009	1	\$457	HQ AFSPC	OPT/FP	VET, LLC/COLORADO SPRINGS, CO	Mar-09	Aug-09			
FY2010	1	\$472	HQ AFSPC	C/PAF W/OPT	UNKNOWN	May-10	Aug-10	Yes		
2. CSAF INNOVATION PROGRAM (PE 0207277F)(1)										
a. DAS UPGRADES										
FY2009	5	\$378	AFMC/ESC	C/FFP	EADS/ELANCOURT, FRANCE	May-09	Sep-09			
P-1 ITEM NO 16		PAGE NO: 50			Page 1 of 8					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2010	5	\$181	AFMC/ESC	OPT/FFP	EADS/ELANCOURT, FRANCE	Oct-09	Feb-10								
b. DIS UPGRADES															
FY2009	5	\$156	AFMC/ESC	C/FFP	EADS/ELANCOURT, FRANCE	May-09	Sep-09								
c. EAGLE VISION 1-METER SAR, HI-ANG															
FY2009	1	\$3,498	AFMC/ESC	C/FFP	EADS/ELANCOURT, FRANCE	May-09	Sep-09								
FY2010	1	\$2,400	AFMC/ESC	OPT/FFP	EADS/ELANCOURT, FRANCE	May-10	Dec-10	Yes							
d. EAGLE VISION III															
FY2010	1	\$4,800	AFMC/ESC	OPT/FFP	EADS/ELANCOURT, FRANCE	May-10	Dec-10	Yes							
e. EAGLE VISION PROGRAM															
FY2010	1	\$1,500	AFMC/ESC	OPT/FFP	EADS/ELANCOURT, FRANCE	May-10	Dec-10	Yes							
3. AF TACTICAL TERMINALS (PE 0305158F)															
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 16</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 51</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 8</td> </tr> </table>											P-1 ITEM NO 16		PAGE NO: 51		Page 2 of 8
	P-1 ITEM NO 16		PAGE NO: 51		Page 2 of 8										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
a. AFTRS-R										
FY2009	59	\$120	AFC2ISRC	MIPR/IDIQ	ARMY/DRS-IAS/DAYTON, OH	Mar-09	Aug-09			
FY2010	19	\$120	AFC2ISRC	MIPR/IDIQ	ARMY/UNKNOWN	Mar-10	Aug-10	Yes		
b. AF JTT-SR										
FY2009	1	\$43	AFC2ISRC	MIPR/FFP	ARMY/RAYTHEON/ST PETERSBURG, FL	May-09	Nov-09			
FY2010	103	\$50	AFC2ISRC	MIPR/FFP	ARMY/RAYTHEON/ST PETERSBURG, FL	May-10	Nov-11	Yes		
4. F-22 PROGRAM (PE 0207138F)										
COMMUNICATIONS EQUIPMENT										
FY2010	1	\$495	AFMC/ASC	MIPR/FFP	GSA/DEFENSE SUPPLY CENTER/PHILADELPHIA, PA	Feb-10	Jul-10			
5. FORCE PROTECTION SURVEILLANCE SYSTEM (PE 0208019F)										
PRIME MISSION PRODUCT										
			P-1 ITEM NO 16				PAGE NO: 52			
							Page 3 of 8			

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009(6-7)	1	\$2,000	HQ AIA	C/FFP	MULTIPLE	Dec-09	Mar-10			
6. PED EQUIPMENT (PE 0305230F)										
PRIME MISSION PRODUCT										
FY2009(8)	9	\$1,944	AFMC/WR-ALC	C/FFP	MULTIPLE	Jun-09	Sep-09			
FY2010	9	\$558	AFMC/WR-ALC	OPT/FFP	UNKNOWN	Mar-10	Dec-10	Yes		
FY2011	9	\$567	AFMC/WR-ALC	OPT/FFP	UNKNOWN	Feb-11	Dec-11	Yes		
7. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F)										
a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL)										
FY2011	1	\$2,937	HQ ACC	C/FFP	UNKNOWN	Dec-10	Jun-11	Yes		
b. INTELLIGENCE ADPE										
FY2011	1	\$293	HQ USAFE	C/FFP	UNKNOWN	Dec-10	Jun-11	Yes		
8. DEFENSE JOINT COUNTERINTEL PROGRAM (PE 0305146F)										
P-1 ITEM NO 16		PAGE NO: 53			Page 4 of 8					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
TECHNICAL SURVEILLANCE/TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM)										
FY2011	5	\$389	HQAFOSI	OPT/FFP	SYSTEM WARE, INC./ CAMARILLO, CA	Apr-11	Sep-11	Yes		
9. INTEGRATED BROADCAST SERVICE (PE 0305179F)										
PRIME MISSION PRODUCT										
FY2011	1	\$9,992	AFMC/ASC	OPT/FFP	L-3 COMMUNICATIONS INTEGRATED SYSTEMS, L.P./GREENVILLE, TX	Dec-10	Jun-11	Yes		
10. DISASTER RECOVERY PROGRAM (PE 0305192F)										
COMMUNICATIONS EQUIPMENT										
FY2011	1	\$4,619	HQ AIA	C/FFP	UNKNOWN	Dec-10	Jun-11	Yes		
11. AFSSS EVOLUTIONARY MODERNIZATION										
a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH										
P-1 ITEM NO 16			PAGE NO: 54			Page 5 of 8				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT					
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2011	9	\$306	AFSPC/SMC	C/FFP	UNKNOWN	Dec-10	Mar-11	Yes	
b. MISSION PROCESSING SYSTEM									
FY2011	1	\$1,820	AFSPC/SMC	C/FFP	UNKNOWN	Dec-10	Mar-11	Yes	
12. ANG CRYPTOLOGIC SUPPORT SITE (PE 0503115F)									
ANG CRYPTOLOGIC SUPPORT SITE EQUIPMENT									
FY2009	1	\$3,670	AFMC/ASC	C/FFP	SIERRA NEVADA CORP/ PLANO, TX	Jan-10	May-10		
13. MQ-1/9 POINT-TO-POINT DATALINK (PPDL) (PE 0305219F)									
PPDL PRIME MISSION EQUIPMENT									
FY2009(9)	2	\$1,450	AFMC/ASC	C/FFP	GENERAL ATOMICS/ SAN DIEGO, CA	Dec-09	Mar-10		
14. BLUE DEVIL									
BLUE DEVIL									
P-1 ITEM NO 16			PAGE NO: 55			Page 6 of 8			

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT					
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2010	1	\$16,000	11WING	C/FFP	UNKNOWN	Jun-10	Dec-10	Yes	
15. DVB-RCS ARCHITECTURE									
DVB-RCS									
FY2010	13	\$400	11WING	C/FFP	UNKNOWN	Jun-10	Dec-10	Yes	
DVB-RCS HUB									
FY2010	1	\$5,000	11WING	C/FFP	UNKNOWN	Jun-10	Dec-10	Yes	
16. GLOBAL BROADCAST SERVICE									
GBS HUB UPGRADES									
FY2010	1	\$5,000	11WING	C/FFP	UNKNOWN	Jun-10	Dec-10	Yes	
17. PACWIND									
PACWIND									
FY2010	4	\$800	11WING	C/FFP	UNKNOWN	Jun-10	Dec-10	Yes	
Remarks: Cost information is in thousands of dollars.									
P-1 ITEM NO 16			PAGE NO: 56			Page 7 of 8			

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: INTELLIGENCE COMMUNICATIONS EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>(1) Prior existing contracts for Eagle Vision with EADS, France and General Dynamics, MI. Base year 2006 with three option years</p> <p>(2) New SIDC Contract for Distributed Communications Architecture projected to be awarded in December 2009 will replace the RSIS contract.</p> <p>(3) Funds for FY08 thru FY10 are predominately being used for supporting requirements for the new SIDC MILCON project. The dates for award may slip during these years as a result of the fluid contract actions.</p> <p>(4) Basic contract awarded to DRS-IAS, Dayton, OH, in 2003 with five option years. Funds are MIPR'ed to the Army to leverage their production contract.</p> <p>(5) Equipment will be procured through a variety of contracts at basing locations.</p> <p>(6) Contract for IPC was awarded to StorageHawk, Washington, DC; and World Wide Technology, Herndon, VA.</p> <p>(7) Contract for Modular Facility was awarded to Marteen, Inc. Ocilla, GA.</p> <p>(8) The US Government was the integrator for commercially-procured communications & electronics equipment.</p> <p>(9) L-3 Communications, Salt Lake City, UT is a subcontractor for this effort.</p>										
P-1 ITEM NO 16			PAGE NO: 57			Page 8 of 8				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$9,620	\$22,523	\$6,517	\$35,421	\$83,190	\$96,287	\$82,473

Description:
 Air Traffic Control and Landing Systems (ATCALs) procures and supports fixed-base and tactical radar, navigation aids, voice communications, and data processing / automation capabilities. ATCALs enables United States Air Force (USAF) air traffic controllers by providing advisory, sequencing, separation, and landing guidance services to all aircraft in USAF-assigned airspace. ATCALs includes operational equipment, training system for air traffic controllers, and equipment required to interface USAF system with systems operated by other services, the Federal Aviation Administration (FAA), or host nations. Modern architectures also drive "linchpin" systems in development that embrace spaced-based technologies and will provide full spectrum support to Global Mobility, Agile Combat Support, Global Strike, Homeland Security, Global Response Concepts of Operation, and net-centric capabilities. Activities also include acquisition planning and document preparation to support both current execution and definition of future program implementations strategies. ATCALs provides a capability-focused range of en route, terminal air traffic control, and instrument procedures for air and space management. Related RDT&E funding is in Program Element 0305114F, Air Traffic Control, Approach, and Landing Systems.

P1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). The funding amounts for FY09 and FY10 have been updated to reflect actual procurement costs. FY11 funding amounts are estimated on the average per unit cost. P1R Funding data for FY12 through FY15 identifies the budgeted funding in support of ANG/AFR requirements (subject to Total Force Demand and priority).

(\$M)	2009	2010	2011	2012	2013	2014	2015
Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ANG	4.633	8.227	5.506	14.264	44.668	49.289	34.774

1. AIR TRAFFIC CONTROL AND AIRFIELD OPERATIONS (ATC OPS): ATC ops provides for replacement, modernization, and mitigation of diminishing manufacturing source issues of legacy ATC navigation and landing systems as well as related voice communications, data processing/automation

P-1 ITEM NO 17	PAGE NO: 58	Page 1 of 5
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM			
Description (continued):					
<p>systems, and ancillary equipment such as ATC digital audio legal recorders, flight data input/output systems, electronic flight strip systems, air traffic information systems, or airfield management systems. A key element of ATC OPS is the ATCALs Modernization initiative, which combines organizational realignments, process improvements, and investments in state-of-the-art commercial-off-the-shelf technology to update 20+ year-old fixed and deployable equipment and replacement of the 1970 vintage AN/TPN-19 and MPN-14K Mobile Radar Approach Control (MRAPCONs). ATCALs Modernization programs include a Deployable Instrument Landing System (D-ILS), new Mobile and Fixed Base Tactical Air Navigation (TACAN) systems, Very High Frequency (VHF) Omnidirectional Range (VOR) systems, and replacement of ATC radios. These investments will result in significant manpower and operations / maintenance savings over the next 20 years.</p>					
<p>a. MPN-14K RADAR APPROACH CONTROL (RAPCON): No FY11 funding requested.</p>					
<p>b. AIR TRAFFIC CONTROL (ATC) RADIO EQUIPMENT: The ATC ground-to-air VHF and Ultra High Frequency (UHF) radios are 30 years old and difficult to maintain. The AFMC ATC Radio Replacement Program will replace all ATC fixed-base and Major Range and Test Facility Base (MRTFB) ground-to-air radios with state of the art systems that will include a remote maintenance capability. FY11 funding will procure 22 radios.</p>					
<p>c. NAVAIDS FAMILY OF SYSTEMS (FoS) REPLACEMENT: The FoS includes Mobile TACAN, Fixed Based TACAN, Fixed Base VHF VOR, and Fixed Base VOR Tactical Aircraft Control (VORTAC) systems. TACAN provides azimuth, station identification, and distance information (relative to the ground TACAN station). The current VOR and TACAN systems have reached the end of their normal lifespan, are manpower intensive, and are costly to support. New systems will include remote maintenance, monitoring, alignment, and flight inspection support capability via Remote Maintenance Centers (RMC). FY11 funds procure 3 (0 AD/3 ANG) systems.</p>					
<p>d. DIGITAL AUDIO LEGAL RECORDER (DALR): No FY11 funding requested.</p>					
<p>e. CAMP RIPLEY INSTRUMENT LANDING SYSTEM (ILS): No FY11 funding is requested.</p>					
<p>Items requested in the budget year are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>					
<p>Air Traffic Control and Landing Systems (ATCALs) procures and supports fixed-base and tactical radar, navigation aids, voice communications, and data</p>					
	P-1 ITEM NO 17		PAGE NO: 59		Page 2 of 5

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM
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Description (continued):
 processing / automation capabilities. ATCALs enables United States Air Force (USAF) air traffic controllers by providing advisory, sequencing, separation, and landing guidance services to all aircraft in USAF-assigned airspace. ATCALs includes operational equipment, training system for air traffic controllers, and equipment required to interface USAF system with systems operated by other services, the Federal Aviation Administration (FAA), or host nations. Modern architectures also drive "linchpin" systems in development that embrace spaced-based technologies and will provide full spectrum support to Global Mobility, Agile Combat Support, Global Strike, Homeland Security, Global Response Concepts of Operation, and net-centric capabilities. Activities also include acquisition planning and document preparation to support both current execution and definition of future program implementations strategies. ATCALs provides a capability-focused range of en route, terminal air traffic control, and instrument procedures for air and space management. Related RDT&E funding is in Program Element 0305114F, Air Traffic Control, Approach, and Landing Systems.

P1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). The funding amounts for FY09 and FY10 have been updated to reflect actual procurement costs. FY11 funding amounts are estimated on the average per unit cost. P1R Funding data for FY12 through FY15 identifies the budgeted funding in support of ANG/AFR requirements (subject to Total Force Demand and priority).

(\$M)	2009	2010	2011	2012	2013	2014	2015
Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ANG	4.633	8.227	9.424	14.264	44.668	49.289	34.774

1. **AIR TRAFFIC CONTROL AND AIRFIELD OPERATIONS (ATC OPS):** ATC ops provides for replacement, modernization, and mitigation of diminishing manufacturing source issues of legacy ATC navigation and landing systems as well as related voice communications, data processing/automation systems, and ancillary equipment such as ATC digital audio legal recorders, flight data input/output systems, electronic flight strip systems, air traffic information systems, or airfield management systems. A key element of ATC OPS is the ATCALs Modernization initiative, which combines organizational realignments, process improvements, and investments in state-of-the-art commercial-off-the-shelf technology to update 20+ year-old fixed and deployable equipment and replacement of the 1970 vintage AN/TPN-19 and MPN-14K Mobile Radar Approach Control (MRAPCONs). ATCALs Modernization programs include a Deployable Instrument Landing System (D-ILS), new Mobile and Fixed Base Tactical Air Navigation (TACAN) systems, Very High Frequency (VHF) Omnidirectional Range (VOR) systems, and replacement of ATC radios. These investments will result in significant manpower and operations / maintenance savings over the next 20 years.

	P-1 ITEM NO 17		PAGE NO: 60	Page 3 of 5
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM			
Description (continued):					
a. MPN-14K RADAR APPROACH CONTROL (RAPCON): No FY11 funding requested.					
b. AIR TRAFFIC CONTROL (ATC) RADIO EQUIPMENT: The ATC ground-to-air VHF and Ultra High Frequency (UHF) radios are 30 years old and difficult to maintain. The AFMC ATC Radio Replacement Program will replace all ATC fixed-base and Major Range and Test Facility Base (MRTFB) ground-to-air radios with state of the art systems that will include a remote maintenance capability. FY11 funding will procure 22 radios.					
c. NAVAIDS FAMILY OF SYSTEMS (FoS) REPLACEMENT: The FoS includes Mobile TACAN, Fixed Based TACAN, Fixed Base VHF VOR, and Fixed Base VOR Tactical Aircraft Control (VORTAC) systems. TACAN provides azimuth, station identification, and distance information (relative to the ground TACAN station). The current VOR and TACAN systems have reached the end of their normal lifespan, are manpower intensive, and are costly to support. New systems will include remote maintenance, monitoring, alignment, and flight inspection support capability via Remote Maintenance Centers (RMC). FY11 funds procure 3 (0 AD/3 ANG) systems.					
d. DIGITAL AUDIO LEGAL RECORDER: No FY11 funding requested.					
e. CAMP RIPLEY INSTRUMENT LANDING SYSTEM (ILS): No FY11 funding is requested.					
<u>OVERSEAS CONTINGENCY OPERATIONS REQUEST</u>					
a. AN/MPN-14K ENVIRONMENTAL CONTROL UNITS: The AN/MPN-14K is the only ANG deployable Air Traffic Control system. It has been extensively deployed in OIF/OEF for extended periods of time, resulting in accelerated wear and tear. Effort replaces worn out unsupportable units. FY11 OCO funds procure 15 ECUs (0 AD/15 ANG).					
b. AN/MPN-14K SHELTER REPLACEMENT: The AN/MPN-14K is the only ANG deployable Air Traffic Control system. It has been extensively deployed in OIF/OEF for extended periods of time, resulting in accelerated wear and tear. Effort replaces cracked/leaking shelters that are no longer economically repairable. FY11 OCO funds reshelter 3 systems (0 AD/3 ANG).					
	P-1 ITEM NO 17		PAGE NO: 61		Page 4 of 5

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM		
Description (continued): c. AN/MPN-14K OD-56 ATC DISPLAYS: The AN/MPN-14K is a 1970 vintage system and is the only ANG deployable Air Traffic Control system. It has been extensively deployed in OIF/OEF for extended periods of time, resulting in accelerated wear and tear. Effort replaces obsolete, 1970 vintage ATC displays. FY11 OCO funds procure 25 displays (5 per system (0 AD/25 ANG)). Items requested in the budget year are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.				
	P-1 ITEM NO 17		PAGE NO: 62	Page 5 of 5

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
AIR TRAFFIC CONTROL OPERATIONS		29		{ \$9,620 }	62		{ \$22,523 }	25		{ \$6,517 }
a. AIR TRAFFIC CONTROL RADIO REPLACEMENT	A	24	\$46,375	\$1,113	23	\$45,522	\$1,047	22	\$45,955	\$1,011
b. NAVAIDS FAMILY OF SYSTEMS REPLACEMENT (1)	A	4	\$1,937,250	{ \$7,749 }	11	\$1,645,455	{ \$18,100 }	3	\$1,835,333	{ \$5,506 }
PRIME MISSION PRODUCT (AD)		2	\$1,937,250	\$3,875	6	\$1,645,455	\$9,873			
PRIME MISSION PRODUCT (ANG)		2	\$1,937,250	\$3,875	5	\$1,645,455	\$8,227	3	\$1,835,333	\$5,506
c. DIGITAL AUDIO LEGAL RECORDING (DALR)	A				28	\$120,571	\$3,376			
d. CAMP RIPLEY INSTRUMENT LANDING SYSTEM (ANG) (2)	A	1	\$758,000	\$758						
TOTALS:				\$9,620			\$22,523			\$6,517

Remarks:
 Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between configurations, unit cost data will fluctuate between fiscal years.

(2) FY09 \$0.758M is Congressional add for replacement ILS at Camp Ripley, Minnesota Army National Guard Training Range (HR 2638, September 24, 2008)

	P-1 ITEM NO 17		PAGE NO: 63	Page 1 of 1
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM					
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
AIR TRAFFIC CONTROL OPERATIONS									
a. AIR TRAFFIC CONTROL RADIO REPLACEMENT									
FY2009(1)	24	\$46,375	AFMC/OC-ALC	OPT/FFP	SAIC/ SAN DIEGO, CA	Feb-10	May-10		
FY2010(1)	23	\$45,522	AFMC/OC-ALC	OPT/FFP	SAIC/ SAN DIEGO, CA	May-10	Aug-10	Yes	
FY2011(1)	22	\$45,955	AFMC/OC-ALC	OPT/FFP	SAIC/ SAN DIEGO, CA	Jan-11	Apr-11	Yes	
b. NAVAIDS FAMILY OF SYSTEMS REPLACEMENT									
FY2009(2)	4	\$1,937,250	AFMC/OC-ALC	C/FP W/OPT	UNKNOWN	Mar-10	Jun-10	Yes	
FY2010	11	\$1,645,455	AFMC/OC-ALC	OPT/FP	UNKNOWN	Mar-10	Jul-10	Yes	
FY2011	3	\$1,835,333	AFMC/OC-ALC	OPT/FP	UNKNOWN	Jan-11	May-11	Yes	
c. DIGITAL AUDIO LEGAL RECORDING (DALR)									
FY2010(3)	28	\$120,571	AFMC/OC-ALC	MIPR/FFP	ARMY/NICE SYSTEMS INC/RUTHERFORD, NJ	May-10	Nov-10	Yes	
d. CAMP RIPLEY INSTRUMENT LANDING SYSTEM (ANG)									
P-1 ITEM NO 17		PAGE NO: 64			Page 1 of 2				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR TRAFFIC CONTROL & LANDING SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009	1	\$758,000	ANGRC	MIPR/FFP	ARMY/THALES AMT/ SHAWNEE, KS	Apr-09	Jul-09			
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Basic contract for Air Traffic Control Radios awarded to SAIC, SanDiego, CA in 2007 with six option years. (2) Initial contract award delayed from Mar 09 to Feb 10 due to change in acquisition strategy. (3) Deployable ILS procurement deferred to FY13. Funds realigned to Digital Audio Legal Recorder (DALR) under Air Traffic Control Operations ancillary equipment. Joint procurement with the Federal Aviation Administration to replace unsupportable legacy recorders in Radar Approach Control facilities and air traffic control towers. (4) Associated DILS RDT&E is accomplished in PE 0305114F</p>										
			P-1 ITEM NO 17			PAGE NO: 65	Page 2 of 2			

UNCLASSIFIED

UNCLASSIFIED

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** AIR TRAFFIC CONTROL & LANDING SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010												2011												Later
					CALENDAR 2010												CALENDAR 2011												
					FY2010												FY2011												
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
NAVAIDS FAMILY OF SYSTEMS REPLACEMENT																													
UNKNOWN																													
FY2009	AF	4	0	4						C			1	1	1	1													
FY2010	AF	11	0	11						C				1	1	1	1	1	1	1	1	1	1	1					
FY2011	AF	3	0	3															C			1	1	1					
TOTALS		18		18									1	2	2	2	1	1	1	1	1	1	1	1					

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011												2012												2013												Later
					CALENDAR 2012												CALENDAR 2013																								
					FY2012												FY2013																								
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																		
NAVAIDS FAMILY OF SYSTEMS REPLACEMENT																																									
UNKNOWN																																									
FY2009	AF	4	4																																						
FY2010	AF	11	11																																						
FY2011	AF	3	3																																						
TOTALS		18	18																																						

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/	3	12	24	INITIAL REORDER			
					3	4	7

Remarks:
 Initial contract award delayed from Mar 09 due to change in acquisition strategy.
 Lead time for reorder is two months shorter than initial order.
 Projected Deliveries for Reserve Components (subject to Total Force demand and priority)
 QTY FY2009 FY2010 FY2011
 Reserve -- -- --
 ANG -- 2 3

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$79,042	\$47,526	\$112,056	\$42,034	\$24,049	\$7,855	\$2,785
<p>Description:</p> <p>FY2009 funding totals include \$19.1M of appropriated supplemental Overseas Contingency Operations funding.</p> <p>The National Airspace System (NAS) program modernizes the Department of Defense (DoD) Air Traffic Control (ATC) system in concert with the Federal Aviation Administration (FAA) modernization effort. The Air Force (AF) is the lead service for the Joint NAS program. NAS increases safety of flight, provides systems and facilities interoperable with FAA modernization, replaces aging DoD ATC systems, provides identical service to military and civilian aircraft, reduces DoD flight cancellations/delays, and reduces maintenance. Equipment procured includes automation systems, radar, voice switches, associated Pre-Planned Product Improvements (P3I), site preparation, installation support, ancillary equipment and supplies, direct production support, flight and periodic security interoperability certifications, and net-centricity operations. The program maximizes the use of Non-Developmental Items (NDI). Current systems are approaching the end of their planned life cycle and are more expensive and difficult to repair. As the FAA takes steps to modernize the nation's air traffic control system, the DoD must remain operationally compatible to provide service to military and civilian users who depend on DoD's ATC services. NAS modernizes DoD sites with a site-unique array of equipment. Some of these sites include major range and test facility bases. These bases may require procurement of nonstandard communications and automation equipment through separate contracts. For the AF this includes procurement funding for 90 DoD Advanced Automation Systems (DAAS) [45 Radar Approach Control Facilities and 45 Air Traffic Control Towers] or other equipment required to interface with the FAA, and 48 Digital Airport Surveillance Radars (DASR). NAS modernization also includes mitigation of diminishing manufacturing issues as they occur during the NAS 13 year production phase. The NAS program is in full rate production. Funding for this effort is in PE 0305137F.</p> <p>P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). The funding amounts for FY09 and FY10 have been updated to reflect actual procurement costs. FY11 funding amounts are estimated on the average per unit cost. P1R data for FY12 through FY15 identifies the budgeted funding in support of ANG/AFR requirements (subject to Total Force demand and priority).</p>								
P-1 ITEM NO 18		PAGE NO: 67			Page 1 of 2			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM
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Description (continued):

(\$M)	2009	2010	2011	2012	2013	2014	2015
Reserve	\$3.885	\$3.325	\$7.131	0.000	\$0.000	\$0.000	\$0.000
ANG	\$1.202	\$0.000	\$7.131	\$2.236	\$0.000	\$0.000	\$0.000

1. DOD ADVANCED AUTOMATION SYSTEM (DAAS): The DAAS is comprised of equipment tailored to support two types of ATC operations facilities: Radar Approach Control (RAPCON) and military control tower facilities. DAAS provides digital radar displays, consoles, automation hardware and software to replace systems approaching the end of their life cycle. DAAS replaces the current generation air traffic control automation system in DoD RAPCONs and Dependent Control Towers. FY11 funds procure and install five DAASs (5 AD/0 ANG/0 AFRC).

2. DIGITAL AIRPORT SURVEILLANCE RADAR (DASR): The DASR consists of two subsystems: a primary and a secondary surveillance radar. DASR provides aircraft position and other data to controller displays in the RAPCON and at select control tower locations. DASR replaces the current generation of DOD analog ATC surveillance radar. FY11 funds procure and install eight DASRs (6 AD/1 ANG/1 AFRC).

3. AIRFIELD AUTOMATION SYSTEM (AFAS): AFAS provides air traffic controllers with a standard reference source of frequently used information. AFAS consolidates, into one display, wind indications, current and forecasted weather, paper reference files and other paper media. A total of 103 systems are required, with 69 already fielded. FY09 funding for this effort is being executed in PE 0305114F (20 AD/13 ANG/1 AFR). No FY11 funds requested.

OVERSEAS CONTINGENCY OPERATIONS

4. DEPLOYABLE RADAR APPROACH CONTROL (RAPCON): FY09 OCO funding procured one five deployable RAPCON operations centers (5 AD / 0 ANG / 0 AFR). Funding for this effort is being executed in PE 0305114F.

Items requested in the budget year are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO 18		PAGE NO: 68	Page 2 of 2
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UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. DOD ADVANCED AUTOMATION SYSTEM (1)					4		{\$7,933}	5		{\$16,173}	5		{\$23,164}
DAAS (1)	A				4	\$1,983,250	{\$7,933}	5	\$3,234,600	{\$16,173}	5	\$4,632,800	{\$23,164}
DAAS (AD)					4	\$1,983,250	\$7,933	4	\$3,234,600	\$12,938	5	\$4,632,800	\$23,164
DAAS (AFR)								1	\$3,234,600	\$3,235			
2. DIGITAL AIRPORT SURVEILLANCE RADAR (1-2)					7		{\$48,866}	2		{\$31,353}	8		{\$88,892}
DASR PRIME MISSION EQUIPMENT (1)	A				7	\$3,793,429	{\$26,554}	2	\$6,266,000	{\$12,532}	8	\$7,131,126	{\$57,049}
DASR (AD)					6	\$3,793,429	\$22,761	2	\$6,266,000	\$12,532	6	\$7,131,126	\$42,787
DASR (AFR)					1	\$3,793,429	\$3,793				1	\$7,131,124	\$7,131
DASR (ANG)											1	\$7,131,126	\$7,131
SITE ACTIVATION							\$16,917			\$14,215			\$23,116
PROGRAM SUPPORT							\$5,395			\$4,606			\$8,727
3. DEPLOYABLE RADAR APPROACH CONTROL					5		{\$19,100}						
DEPLOYABLE OPERATIONS CENTER	A				5	\$3,820,000	{\$19,100}						
D-RAPCON OPS CENTER (AD)					5	\$3,820,000	\$19,100						
P-1 ITEM NO 18					PAGE NO: 69			Page 1 of 2					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
AIRFIELD AUTOMATION SYSTEM (AFAS)														
AFAS PRIME MISSION EQUIPMENT	A				34	\$92,426	(\$3,142)							
AFAS AD					20	\$92,426	\$1,849							
AFAS AFR					1	\$92,426	\$92							
AFAS ANG					13	\$92,426	\$1,202							
TOTALS:							\$79,041			\$47,526				\$112,056

Remarks:
Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per system installation. Due to large cost variances between installations, unit cost data will fluctuate between fiscal years.

(2) Increased FY11 funding level mitigates unit cost growth caused by past program stretchout, allows exercise of options with lower unit costs, and moves Air Force full operational capability forward.

	P-1 ITEM NO 18		PAGE NO: 70	Page 2 of 2
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UNCLASSIFIED

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
DOD ADVANCED AUTOMATION SYSTEM(6)										
DAAS										
FY2009(1-2)	4	\$1,983	AFMC/ESC	OPT/FFP	RAYTHEON CORP./ MARLBORO, MA	Jan-09	Feb-10			
FY2010(1-2)	5	\$3,235	AFMC/ESC	OPT/FFP	RAYTHEON CORP./ MARLBORO, MA	Jan-10	Feb-11			
FY2011(1-2)	5	\$4,633	AFMC/ESC	OPT/FFP	RAYTHEON CORP./ MARLBORO, MA	Jan-11	Feb-12	Yes		
DIGITAL AIRPORT SURVEILLANCE RADAR										
DASR PRIME MISSION EQUIPMENT										
FY2009(1,3)	7	\$3,793	AFMC/ESC	DO/FFP	RAYTHEON CORP./ MARLBORO, MA	Feb-09	Jan-11			
FY2010(1,3)	2	\$6,266	AFMC/ESC	DO/FFP	RAYTHEON CORP./ MARLBORO, MA	Feb-10	Jan-12			
FY2011(1,3)	8	\$7,131	AFMC/ESC	DO/FFP	RAYTHEON CORP./ MARLBORO, MA	Feb-11	Jan-13	Yes		
DEPLOYABLE RADAR APPROACH CONTROL										
P-1 ITEM NO 18		PAGE NO: 71			Page 1 of 2					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
DEPLOYABLE OPERATIONS CENTER(4)										
FY2009(4)	5	\$3,820	AFMC/OC-ALC	MIPR/FFP	AIR FORCE/NAVY SPAWAR, SAN DIEGO, CA	Oct-09	Apr-11			
AIRFIELD AUTOMATION SYSTEM (AFAS)										
AFAS PRIME MISSION EQUIPMENT										
FY2009(5-6)	34	\$92	AFMC/OC-ALC	DO/FFP	MULTIPLE	Dec-09	Mar-10			
<p>Remarks: Cost information is in thousands of dollars.</p> <p>(1) System equipment quantity and configurations are tailored to meet specific site requirements. The result is varying unit cost in all systems. (2) Option to the Federal Aviation Administration (FAA) Standard Terminal Automated Replacement System contract awarded in September 1996 (14 options). (3) Initial delivery order to DASR contract awarded in August 1996. Follow-on contract awarded in May 08 and definitized in September 08. (4) FY09 OCO funds received in Jul 09. (5) AFAS software contractor is Systems Atlanta, Inc, Woodstock, GA. Contract award is pending final legal review and is planned for December 31, 2009. AFAS equipment contractor is Multimax Inc., Laurel, MD using Air Force Network Centric Solutions (NETCENTS) contract. (6) Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery.</p>										
	P-1 ITEM NO 18			PAGE NO: 72				Page 2 of 2		

UNCLASSIFIED

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
NATIONAL AIRSPACE SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DAAS																													
RAYTHEON CORP.																													
FY2009	AF	4	0	4					2					1		1													
FY2010	AF	5	0	5				C											1		1				2				
FY2011	AF	5	0	5													C								5				
TOTALS		14		14					2					1		1				1		1			7				
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DAAS																													
RAYTHEON CORP.																													
FY2009	AF	4	4																										
FY2010	AF	5	3	2	1		1																						
FY2011	AF	5	0	5					1		1		1	1	1														
TOTALS		14	7	7	1		1		1		1		1	1	1														

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
RAYTHEON CORP./MARLBORO MA	5	24	48	INITIAL			
				REORDER		3	13
							16

Remarks:
Projected deliveries for Reserve components (subject to Total Force demand and priorities)

QTY	FY10	FY11	FY12
Reserve	1	--	--
ANG	--	--	1

UNCLASSIFIED

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)
DATE: FEBRUARY 2010

APPROP CODE/BA:
 OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
 NATIONAL AIRSPACE SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												Later
					FY2010													FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
DASR PRIME MISSION EQUIPMENT																														
RAYTHEON CORP.																														
FY2009	AF	7	0	7															1		1		1		1	1	1	1		
FY2010	AF	2	0	2					C																			2		
FY2011	AF	8	0	8																C								8		
TOTALS		17		17															1		1		1		1	1	1	11		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												Later
					FY2012													FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
DASR PRIME MISSION EQUIPMENT																														
RAYTHEON CORP.																														
FY2009	AF	7	6	1																										
FY2010	AF	2	0	2																										
FY2011	AF	8	0	8																										
TOTALS		17	6	11																										

MANUFACTURER'S PRODUCTION RATES

NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME														
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME						MANUFACT. PLT			TOTAL 1 OCT					
				PRIOR TO 1 OCT	AFTER 1 OCT													
RAYTHEON CORP./MARLBORO MA	5	24	48	INITIAL														
				REORDER						4			23			27		

Remarks:
 Projected deliveries for Reserve components (subject to Total Force demand and priorities)

QTY	FY10	FY11	FY12	FY13
Reserve	--	1	--	1
ANG	--	--	--	1

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)																				DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT										P-1 NOMENCLATURE: NATIONAL AIRSPACE SYSTEM																		
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009													CALENDAR 2010					CALENDAR 2011					Later
					FY2010													FY2011										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
DEPLOYABLE OPERATIONS CENTER																												
NAVY SPAWAR, SAN DIEGO, CA																												
FY2009	AF	5	0	5	C																		1		1		3	
TOTALS		5		5																			1		1		3	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011													CALENDAR 2012					CALENDAR 2013					Later
					FY2012													FY2013										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
DEPLOYABLE OPERATIONS CENTER																												
NAVY SPAWAR, SAN DIEGO, CA																												
FY2009	AF	5	2	3	1			1		1																		
TOTALS		5	2	3	1			1		1																		
MANUFACTURER'S	PRODUCTION RATES										PROCUREMENT LEAD TIME																	
NAME AND LOCATION	MIN SUST	1-8-5	MAX						ADMIN LEAD TIME		MANUFACT.	TOTAL																
									PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT																
NAVY SPAWAR, SAN DIEGO, CA/	3	6	10						INITIAL	0																		
									REORDER	0																		
Remarks:													Projected deliveries for Reserve components (subject to Total Force demand and priorities).															
	FY10	FY11	FY 12																									
Reserve	--	--	--																									
ANG	--	--	--																									
P-1 ITEM NO					PAGE NO:																							
18					75					Page 1 of 1																		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$55,410	\$61,604	\$59,680	\$56,757	\$62,665	\$59,232	\$56,813

Description:
 FY2010 funding totals includes \$5,000,000 for Overseas Contingency Operations.
 FY2011 funding totals includes \$4,354,000 for Overseas Contingency Operations.

The Theater Air Control System Improvement (TACSI) program acquires state-of-the-art equipment and capabilities essential to the survival and combat effectiveness of tactical-level Battle Management Command and Control (BMC2). Collectively they provide the flexibility, responsiveness, reliability and maintainability necessary for effective BMC2. TACSI provides funding for the procurement of the Control and Reporting Center (CRC), Battle Control System Fixed (BCS-F), and Mission Planning Systems (MPS). CRC supports mobile ground based command and control (C2) efforts; BCS-F supports the NORAD/NORTHCOM homeland defense and air sovereignty mission for fixed Air Defense Sectors; and Mission Planning Systems (MPS) provides unit-level mission planning tools for pilots and aircrews for all current (and some) future aircraft and associated weapons.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$0.000	\$2.724	\$7.334	\$6.243	\$6.893	\$6.516	\$6.249
Reserve	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

1. **CONTROL AND REPORTING CENTER (CRC):** In the FY09 budget, this program was titled "Battle Control System - Mobile (BCS-M)". CRC more accurately encompasses all of the efforts within the CRC program element, 0207412F, and TACSI. The CRC is the low source/high demand (LS/HD) ground-based tactical C2 node [AN/TYQ-23 Operations Module (OM)] and remote radar system (AN/TPS-75 radar) that supports the warfighter with theater

P-1 ITEM NO 19		PAGE NO: 76	Page 1 of 8
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT			
Description (continued):					
<p>air defense, airspace management, aircraft identification, wide-area surveillance and tactical data link management. This mission is performed on a 24/7/365 schedule in support of deployed theater operations supporting Operations Iraqi Freedom and Enduring Freedom, Operation Noble Eagle and other homeland defense activities such as counter-drug activities and special security events.</p> <p>To maintain mission operations, a Service Life Extension Project (SLEP) effort is being initiated for the legacy AN/TYQ-23 OM to ensure it is serviceable until a replacement is operational. Current legacy systems have reached their technical capacity and are slowing the kill chain as well as increasing the potential for fratricide incidents. The replacement for the AN/TYQ-23 OM will provide a much-needed long term persistent air battle management capability; it will also bring new capabilities to the warfighter to rapidly respond to tactical situations, including Homeland Defense missions, providing tactical air battle C2 and net-centric battlefield management. An additional SLEP is underway to ensure the AN/TPS-75 radar is serviceable until Initial Operational Capability (IOC) for the Three-Dimensional Expeditionary Long-Range Radar (3DELRR) in FY18. The AN/TPS-75 is the USAF's only tactical ground-based radar and it is an essential tool providing the Joint Forces Air Component Commander (JFACC) with the air track data necessary to plan, manage and conduct theater air operations.</p> <p style="margin-left: 40px;">a. CRC EVOLUTIONARY UPGRADES: FY09 and FY10 funded activities intended to field a new and more effective C2 capability. Projects include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS) and the AN/TPK-1 Non-Organic Radar Access (NORA). CRC Evolutionary Upgrades provide C2 products that more effectively meet the C2 requirements of the warfighter and support the Joint Force Air Component Commanders (JFACC's) ability to conduct theater-wide air battle management. Development funding is in Program Element 0207412F, Control and Reporting Center (CRC) formerly known as Modular Control System (MCS).</p> <p style="margin-left: 40px;">b. CRC IMPROVEMENTS: FY11 funding provides reliability and maintainability improvements to the legacy AN/TYQ-23 OM, the AN/TPS-75 Radar and peripheral equipment and embedded subsystems. Projects within the CRC Improvements portfolio include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS), the AN/TPK-1 Non-Organic Radar Access (NORA), the AN/TYQ-23 OM SLEP, the AN/TPS-75 Radar SLEP, the AN/TSC-147 Joint Tactical Information Distribution System (JTIDS) Module (JM), and Mode 5/S capabilities for the AN/TPS-75 and AN/ TYQ-23.</p>					
Total FY11 Procurements:					
	AD	AFR	ANG		
	P-1 ITEM NO 19			PAGE NO: 77	Page 2 of 8

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)				DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT			P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT		
Description (continued):					
AN/TYQ-23 OM Items	56	0	37		
AN/TPS-75 Radar Items	19	0	14		
<p>c. INTERIM CONTRACTOR SUPPORT (ICS): FY11 funding provides ICS associated with the fielding of CRC Evolutionary Upgrades. Contractor support will provide temporary material and asset logistics support to CRC Evolutionary Upgrades systems, sub-systems, and support equipment. ICS will continue transitioning to Operations and Maintenance (O&M) in FY11.</p> <p>d. PROGRAM SUPPORT: FY11 funding provides program/engineering support for CRC Evolutionary Upgrades.</p>					
<p>2. BATTLE CONTROL SYSTEM-FIXED (BCS-F): BCS-F is the Region Air Operations Center-Air Defense Sector (RAOC-ADS) for the Atmospheric Early Warning System. BCS-F is a bi-national cooperative program with Canada. The BCS-F program provides a modernized battle management C2 system with enhanced capability to integrate data from existing and future civil and military defense surveillance systems to include, but not limited to the National Capital Region - Integrated Air Defense System (NCR-IADS), into a comprehensive recognized air picture in support of operation NOBLE EAGLE and other homeland defense activities. This integrated air picture will enhance North American Aerospace Defense/Combatant Commander capability to conduct peacetime air sovereignty operations and transition to active air defense operations in the event of aggression toward the North American Continent. BCS-F systems serve as Air Force Homeland Defense battle management C2 hubs and integrators for data from radar sensors, data links and supporting communications architecture. Provides for technical refresh and other procurement activities. Provides the tactical communications and data link capabilities with other military and civil systems responsible for planning, directing, coordinating and controlling forces for air surveillance, air defense and control of sovereign US air space (including the National Capital Region).</p> <p>a. BCS-F EVOLUTIONARY UPGRADES: FY11 funding provides for BCS-F activities which include, but are not limited to, operational replacement of legacy battle management RAOC-ADS, Battle Management Software and hardware, leveraging capabilities from Area Cruise Missile Defense Advanced Capabilities Technology Demonstration. Provides for technical refresh, hardware, software and spares for BCS-F. Developmental funding for these programs are in Program Element 0102326F, Region/Sector Operations Control Center.</p> <p>b. INTERIM CONTRACTOR SUPPORT (ICS): FY11 funding provides Interim Contractor Support to ensure system operability at the operational BCS-F sectors, including hardware and software support, configuration control, asset management, and on-sight technical support for the fielded systems,</p>					
P-1 ITEM NO 19		PAGE NO: 78		Page 3 of 8	

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT			
Description (continued):					
sub-systems and support equipment. ICS will gradually transition to Operations and Maintenance (O&M) starting in FY11.					
<p style="margin-left: 40px;">c. PROGRAM SUPPORT: FY11 funding for program office, engineering and other contractor support for BCS-F.</p> <p style="margin-left: 40px;">d. NCR-IADS TECHNICAL REFRESH-ANG: FY11 provides for technical refresh, hardware, software and spares of critical C2 equipment in the NCR-IADS command suite in order to maintain 24/7 operations.</p>					
<p>3. MISSION PLANNING SYSTEMS (MPS): This multi-faceted acquisition provides a suite of mission planning systems that can be integrated with USAF C4I systems for the operational management of Combat Air Force (CAF) and Mobility Air Force (MAF) aerial assets and the support of USAF training requirements. MPS allows aircrews to electronically receive tasking orders, intelligence information, target coordinates, imagery and other information. This information is then used to organize and prepare flight (including cargo airdrop) and weapons delivery planning data (e.g., maps, charts, imagery, flight logs, radar predications, and navigation databases) that is electronically transferred to aircraft and weapons. MPS increases the combat effectiveness of Air Force aerial assets (including unmanned air vehicles, conventional and low-observable aircraft, and weapons) by supporting the use of sophisticated avionics and precision/autonomous guided munitions. It helps to increase wartime sortie rates while improving aircrew and aircraft survivability and aircrew readiness. The various programs procure UNIX and PC-based mission planning computers, which provide a flexible, configurable, and cost effective solution for increasing tactical and strategic capabilities to meet the continuum of operations ranging from peacetime contingencies to conventional and nuclear wartime mission planning requirements. Each program has shifted its hardware emphasis from a small number of large, complex planning systems to a larger number of smaller, more personal, planning devices tailored to user needs. This adjustment was made for the following technology-driven reasons: the evolutionary nature of mission planning requires hardware changes to meet overall system requirements; advances in commercial-off-the-shelf (COTS) technology make available new capabilities which may lower component costs or address component obsolescence; and changes in number, type, and deployment of aircraft/weapons require changes in the number of UNIX and PC-based mission planning computers and their concept of operation. A variety of information technology, navigation and communications hardware and software packages will be procured each year to meet the varied needs of USAF CAF, MAF and training units. Market surveys and analysis of COTS products will be used to support procurement decisions. Development funding for the MPS program is in Program Element (PE) 0208006F.</p>					
<p style="margin-left: 40px;">a. LEGACY MISSION PLANNING COMPUTERS (LMPC): This effort provides a basic mission planning capability as well as mission planning for precision/autonomous guided munitions and full interoperability with theater battle management systems. FY11 funding will procure the following</p>					
	P-1 ITEM NO 19		PAGE NO: 79		Page 4 of 8

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT			
Description (continued): system components with associated warranties and software licenses. (1) ACC PC Systems - Legacy: This effort takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. FY11 funding will procure, (but is not limited to) desktop and laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. Also includes monitors and other display devices, large data storage capability, and other components. b. JOINT MISSION PLANNING SYSTEM COMPUTERS (JMPC): MPS centrally procures desktop computers, laptops, knee boards, Personal Digital Assistants, and tablet PCs integrated with the MPS application software for the MPS Increment I-III, MPS Increment IV, and MPS Modernization family of programs. The application software is frequently referred to as the Joint Mission Planning System (JMPS). This PC-based, hardware capability, when integrated with identical JMPS Increment releases, provides a portable, tailorable, net-centric system for aircrews to complete the mission planning function. These systems also provide mission planning for precision/autonomous guided munitions and can be networked with other Theater Battle Management systems to further tailor a platform's mission planning environment. Additionally, color printers and other peripherals are included with the system to allow the user to produce charts and other mission-specific products. FY11 funding procures COTS hardware and other components to support the continued use of MPS Increments III and IV. (1) JMPS INCREMENT III COMPUTERS: This effort supports the operation of selected CAF aircraft and weapon platforms initially fielded within MPS Increments I-III. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize Increment I-III developed software to complete the mission planning function. (a) ACC PC Systems - Increment III: Takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices, to include but is not limited to, JMPS-specific desktop & laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. It provides a portable, tailorable, network-capable system integrated with MPS's Joint Mission Planning System (JMPS) software to provide a basic mission planning capability and full interoperability with TBM systems. It can also be networked with ACC Unix Systems - Legacy to further tailor a platform's mission planning environment. Components are procured as kits that also include monitors and other display devices, large data storage capability, and other components.					
	P-1 ITEM NO 19		PAGE NO: 80		Page 5 of 8

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT			
Description (continued): <p>(2) JMPS INCREMENT IV COMPUTERS: This effort supports the operation of selected CAF and MAF aircraft and weapon platforms initially fielded within MPS Increment IV. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize Increment IV developed software to complete the mission planning function.</p> <p>(a) ACC PC Systems - Increment IV. Takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. FY11 funding will procure hardware kits that will include (but is not limited to) laptop and desktop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. Kits also includes monitors and other display devices, large data storage capability, associated warranties, software and other components. The kits will provides a portable, tailorable, network-capable system that can be integrated with MPS software to provide a basic mission planning capability and full interoperability with TBM systems. Components can also be networked with ACC Unix Systems - Legacy to further tailor a platform's mission planning environment.</p> <p>(b) AMC PC Systems - Increment IV. Takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. FY11 funds will procure hardware kits comprised of items such as (but not limited to) desktop and laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. Kits also includes monitors and other display devices, large data storage capability, associated warranties, software and other components. The kits will provides a portable, tailorable, network-capable system for MAF platforms that can be integrated with MPS software to provide a basic mission planning capability and full interoperability with the Tanker Airlift Control Center (TACC). AMC PC kits will also include printers.</p> <p>c. PRECISION AERIAL DELIVERY SYSTEM (PADS): PADS currently consists of the Joint Precision Airdrop System (JPADS) acquisition effort. JPADS is a collaborative effort with the Army, USMC and other agencies to provide the capability for direct delivery of cargo and equipment through high altitude precision airdrops. It will provide aviators the ability to accurately airdrop payloads (including supplies/equipment as well as personnel) to units in the field from altitudes beyond the reach of most surface-to-air weaponry. JPADS components include, but are not limited to: delivery vehicles (e.g. ultralight, 2K, 10K, and NavAid systems); Pressure Tolerant Disk Drives (PTDD) [including solid state and pressure sealed disk drives]; UHF dropsonde receive sub-systems; Dropsondes; precision-guided airdrop training systems; software, GPS RE-Transmission Subsystems (GPS-RTS) and related devices for moving map displays, portable data storage units, military free fall (MFF) systems; engineering and technical support, and associated hardware warranties and software licenses. FY11 funding will continue procuring hardware kits, software and support services for a precision aerial delivery capability.</p>					
	P-1 ITEM NO 19		PAGE NO: 81		Page 6 of 8

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT			
Description (continued): d. PROGRAM SUPPORT: FY11 funding provides program office, engineering and other contractor support for mission planning systems.					
<u>OVERSEAS CONTINGENCY OPERATIONS</u>					
4. PRECISION AERIAL DELIVERY SYSTEM (PADS):					
a. Descripton of Program/Activity:					
<p>(1) JPADS Self-Contained Kit (SCK): These kits are needed to allow Combat Search and Rescue (CSAR) forces to employ GPS guided personnel, bundles, and equipment from high altitudes in an offset capacity, and from a broad range of coalition aircraft available in the CENTCOM Area of Operation (AOR). Guardian Angel (GA) Squadrons are the DoD's only dedicated Combat Rescue Forces. Members of these teams serve as the airborne element in a CSAR Task Force bringing with them unmatched medical and airborne technical rescue capability. The teams are able to employ from high altitude on multiple fixed wing assets and are currently flying on Army, Navy, Marine and Air Force aircraft in the CENTCOM theater. They operate in areas ranging from the top of the highest mountains in Afghanistan to the rivers and lakes of Iraq. The equipment needed to perform this range of rescue capability is as diverse as the terrain these teams operate in, and is constantly being up-graded through technology innovation in areas such as parachutes and GPS guided aerial delivery systems. Each JSCK is housed in a waterproof, shock resistant case and includes PADS UHF Dropsonde Receiver Subsystem (UHF-DRS), PADS GPS Retransmission Subsystem (GPS-RS), internal battery power system, antennas, cabling, mast system, and ancillary support equipment that allows for easy deployment for rapid mobility forces.</p> <p>(2) JPADS 10K Delivery Systems: These systems are needed for AF special operations aircrew training to support DOD military insertion requirements in OEF. The commercial name for the Army program of record 10K delivery system is Dragonfly. The Dragonfly is a fully autonomous GPS guided cargo delivery system capable of carrying payloads from 5,000lb to 10,000 lb. AFSOC needs five (5) Dragonfly systems for airdrop riggers, loaders, and aircrew members to train with in order to be qualified to support DOD military insertion requirements. The distinct advantage to DOD military insertion missions is that the Dragonfly is a high-altitude delivery systems with a significant delivery accuracy and horizontal offset capability. The Dragonfly is comprised of an Airborne Guidance Unit (AGU) and a elliptical ram air parachute for a canopy.</p>					
b. Reason funds are required:					
	P-1 ITEM NO 19		PAGE NO: 82		Page 7 of 8

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT			
Description (continued): (1) JPADS SCK: These funds are needed to add a precision airdrop capability for CSAR in OEF. Much of the rescue situations in denied territory in Afghanistan is in rugged mountainous areas with extremely small drop zones for resupply to rescue forces, or airdropping vital escape and evasion equipment to isolated personnel. (2) JPADS 10K Systems: These funds are needed to add JPADS 10,000 lb delivery capability to Air Force Special Operations Command C-130 aircraft in OEF. c. Impact if funds are not provided: (1) The ability to rescue a survivor or a team from rugged austere areas of OEF will be compromised if the funds for JPADS self-contained kits aren't approved. (2) DoD 10K requirements for military insertion missions will not be supported until AFSOC aircrews are able to become qualified and maintain currency with the Dragonfly. 5. HIGH PRESSURE OXYGEN BOTTLE -- C-17 AND C-130 AIRCRAFT: The effort procures high-pressure walk-around oxygen bottles for aircrew to use on mobility aircraft to support high-altitude and JPADS airdrops. FY11 OCO funds will procure 312 kits for C-17; 226 kits for C-130H; and 29 kits for C-130J aircraft.					
	P-1 ITEM NO 19		PAGE NO: 83		Page 8 of 8

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
THEATER AIR CONTROL SYSTEM IMPROVEMENT													
1. CONTROL AND REPORTING CENTER (CRC)					4		{\$10,206}	93		{\$17,459}	126		{\$20,231}
a. CRCEVOLUTIONARY UPGRADES					1		{\$750}	55		{\$7,298}			
AN/TRC-215 RRSVS ITEMS	A							36	\$22,222	{\$800}			
AN/TRC-215 RRSVS ITEMS (AD)								22	\$22,222	\$489			
AN/TRC-215 RRSVS ITEMS (ANG)								14	\$22,222	\$311			
AN/TPK-1 NORA ITEMS	A				1	\$750,000	{\$750}	18	\$111,111	{\$2,000}			
AN/TPK-1 NORA ITEMS (AD)					1	\$750,000	\$750	9	\$111,111	\$1,000			
AN/TPK-1 NORA ITEMS (ANG)								9	\$111,111	\$1,000			
DATA AND TEST SUPPORT ITEMS	A							1	\$4,498,000	\$4,498			
b. CRC IMPROVEMENTS					3		{\$7,181}	38		{\$7,094}	126		{\$17,887}
AN/TYQ-23 OM ITEMS	A							7	\$275,714	{\$1,930}	93	\$104,258	{\$9,696}
AN/TYQ-23 OM ITEMS (AD)								4	\$275,714	\$1,103	56	\$104,258	\$5,838
AN/TYQ-23 OM ITEMS (ANG)								3	\$275,714	\$827	37	\$104,258	\$3,858

	P-1 ITEM NO 19		PAGE NO: 84	Page 1 of 5
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
AN/TPS-75 RADAR UPGRADES					2		{ \$6,794 }	16		{ \$4,899 }	33		{ \$8,191 }
AN/TPS-75 SLEP	A				1	\$794,000	{ \$794 }	1	\$3,699,000	{ \$3,699 }	8	\$838,876	{ \$6,711 }
AN/TPS-75 SLEP (AD)					1	\$794,000	\$794				4	\$471,875	\$1,888
AN/TPS-75 SLEP (ANG)											4	\$471,875	\$1,888
DATA								1	\$3,699,000	\$3,699	1	\$1,808,006	\$1,808
INSTALLATION COSTS											1	\$1,128,000	\$1,128
AN/TPS-75 ECU/PALLET UPGRADES	A							15	\$80,000	{ \$1,200 }	25	\$59,200	{ \$1,480 }
AN/TPS-75 ECU UPGRADES (AD)								9	\$80,000	\$720	15	\$59,200	\$888
AN/TPS-75 ECU UPGRADES (ANG)								6	\$80,000	\$480	10	\$59,200	\$592
LOW COST MODS <\$2M	A				1	\$6,000,000	\$6,000						
AN/TSC-147 JM ITEMS	A				1	\$387,000	{ \$387 }	15	\$17,667	{ \$265 }			
AN/TSC-147 JM ITEMS (AD)					1	\$387,000	\$387	9	\$17,667	\$159			
AN/TSC-147 JM ITEMS (ANG)								6	\$17,667	\$106			
INTERIM CONTRACTOR SUPPORT (ICS)							\$520			\$1,322			\$550

	P-1 ITEM NO 19		PAGE NO: 85	Page 2 of 5
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UNCLASSIFIED

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PROGRAM SUPPORT							\$285			\$250			\$250
DIRECT MISSION SUPPORT							\$1,470			\$1,495			\$1,544
2. BATTLE CONTROL SYSTEM FIXED (BCS-F)					1		{\$14,266}	1		{\$11,132}	5		{\$13,989}
a. BCS-F EVOLUTIONARY UPGRADES - AD	A				1	\$7,151,000	\$7,151	1	\$3,819,000	\$3,819	1	\$6,853,000	\$6,853
b. INTERIM CONTRACTOR SUPPORT (ICS)							\$6,605			\$6,836			\$5,670
c. PROGRAM SUPPORT							\$510			\$477			\$470
d. NCR-IADS TECHNICAL REFRESH - ANG	A										4	\$249,000	\$996
3. MISSION PLANNING SYSTEMS					2		{\$30,938}	4,791		{\$28,013}	3,993		{\$21,106}
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)	A				1	\$13,640,000	{\$13,640}	318	\$5,692	{\$1,810}	1,005	\$5,513	{\$5,541}
PRIOR YEAR FUNDING							\$13,640						
(1) ACC PC SYSTEMS - LEGACY								318	\$5,692	\$1,810	1,005	\$5,513	\$5,541
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)	A							232	\$5,707	{\$1,324}			
(1) ACC PC SYSTEMS - INCREMENT III								232	\$5,707	\$1,324			
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS	A							1,404	\$5,486	{\$7,702}	651	\$5,295	{\$3,447}
P-1 ITEM NO 19					PAGE NO: 86			Page 3 of 5					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
(1) ACC PC SYSTEMS - INCREMENT IV								613	\$5,703	\$3,496	24	\$1,500	\$36
(2) AMC PC SYSTEMS - INCREMENT IV								791	\$5,317	\$4,206	627	\$5,440	\$3,411
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)	A				1	\$16,533,000	{\$16,533}	2,837	\$5,865	{\$16,639}	2,337	\$5,018	{\$11,727}
PRIOR YEAR FUNDING							\$16,533						
GPS RETRANSMISSION SUBSYSTEM								52	\$11,273	\$586	35	\$11,273	\$395
UHF RECEIVE SUBSYSTEM								52	\$35,118	\$1,826	35	\$35,118	\$1,229
DROPSONDES								2,600	\$712	\$1,851	2,175	\$720	\$1,566
SUBSYSTEM & DROPSONDE SHIPPING								1	\$21,000	\$21	1	\$16,420	\$16
SUPPORT SERVICES & SPARES								1	\$2,173,300	\$2,173	1	\$2,402,655	\$2,403
PROGRAM ADMINISTRATION								1	\$2,420,000	\$2,420	1	\$2,450,214	\$2,450
SYSTEM ENGINEERING & LOGISTICAL SUPPORT								1	\$1,192,550	\$1,193	1	\$1,303,624	\$1,304
TESTING								1	\$260,000	\$260	1	\$775,215	\$775
ULTRALIGHT DELIVERY SYSTEM								4	\$34,280	\$137	2	\$34,280	\$69
2K DELIVERY SYSTEM								31	\$58,768	\$1,822			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
10K DELIVERY SYSTEM								16	\$127,632	\$2,042	5	\$132,099	\$660	
NAVAID DELIVERY SYSTEM								80	\$21,453	\$1,716	80	\$10,455	\$836	
DELIVERY SYSTEM RIGGING & SERVICES								1	\$591,315	\$591	1	\$23,732	\$24	
e. PROGRAM SUPPORT							\$765			\$538			\$391	
OVERSEAS CONTINGENCY OPERATIONS REQUEST								1		{\$5,000}	588		{\$4,354}	
PRECISION AERIAL DELIVERY SYSTEM (PADS)	A										21	\$72,333	{\$1,519}	
JPADS SELF CONTAINED KITS (SCK)											16	\$53,125	\$850	
10K DELIVERY SYSTEM											5	\$133,800	\$669	
HIGH PRESSURE OXYGEN BOTTLES	A										567	\$5,000	\$2,835	
FY10 OCO	A							1	\$5,000,000	\$5,000				
TOTALS:								7	\$55,410		4,886	\$61,604	4,712	\$59,680
Remarks: Total Cost information is in thousands of dollars.														
P-1 ITEM NO 19				PAGE NO: 88				Page 5 of 5						

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
THEATER AIR CONTROL SYSTEM IMPROVEMENT										
1. CONTROL AND REPORTING CENTER (CRC)										
a. CRC EVOLUTIONARY UPGRADES										
AN/TRC-215 RRSVS ITEMS										
FY2010(1-2)	36	\$22	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-10	Jan-11			
AN/TPK-1 NORA ITEMS										
FY2009(1-2)	1	\$750	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-09	Jan-10			
FY2010(1-2)	18	\$111	AFMC/ESC	OTH/OTH	MULTIPLE	Jan-10	Jan-11			
DATA AND TEST SUPPORT ITEMS										
FY2010(1)	1	\$4,498	AFMC/ESC	OTH/OTH	UNKNOWN	Mar-10	Jan-11	Yes		
b. CRC IMPROVEMENTS										
AN/TYQ-23 OM ITEMS										
FY2010	7	\$276	AFMC/OO-ALC	C/FFP	UNKNOWN	Mar-10	Jan-11	Yes		
P-1 ITEM NO 19		PAGE NO: 89			Page 1 of 6					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2011	93	\$104	AFMC/OO-ALC	C/FFP	UNKNOWN	Jan-11	Jan-12	Yes							
AN/TSC-147 JM ITEMS															
FY2009	1	\$387	AFMC/OO-ALC	C/FFP	MULTIPLE	Jun-09	Jun-10								
FY2010	15	\$18	AFMC/OO-ALC	C/FFP	UNKNOWN	Jun-10	Jun-11	Yes							
AN/TPS-75 RADAR UPGRADES															
AN/TPS-75 SLEP															
FY2009	1	\$794	AFMC/OO-ALC	C/FFP	MULTIPLE	Jan-10	Feb-10								
FY2010	1	\$3,699	AFMC/OO-ALC	C/FFP	UNKNOWN	Jul-10	Oct-10	Yes							
FY2011	8	\$839	AFMC/OO-ALC	C/FFP	UNKNOWN	Mar-11	Oct-11	Yes							
AN/TPS-75 ECU/PALLET UPGRADES															
FY2010	15	\$80	AFMC/OO-ALC	C/FFP	UNKNOWN	Mar-10	Oct-10	Yes							
FY2011	25	\$59	AFMC/OO-ALC	C/FFP	UNKNOWN	Mar-11	Oct-11	Yes							
LOW COST MODS <\$2M															
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 19</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 90</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 6</td> </tr> </table>											P-1 ITEM NO 19		PAGE NO: 90		Page 2 of 6
	P-1 ITEM NO 19		PAGE NO: 90		Page 2 of 6										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2009	1	\$6,000	AFMC/OO-ALC	C/FFP	MULTIPLE	Jan-09	Feb-10								
2. BATTLE CONTROL SYSTEM FIXED (BCS-F)															
a. BCS-F EVOLUTIONARY UPGRADES - AD															
FY2009(1-2)	1	\$7,151	AFMC/ESC	SS/CPAF	THALES RAYTHEON SYSTEMS COMPANY/ FULLERTON, CA	Nov-08	Nov-09								
FY2010(1-2)	1	\$3,819	AFMC/ESC	SS/CPAF	THALES RAYTHEON SYSTEMS COMPANY/ FULLERTON, CA	Jan-10	Dec-10								
FY2011(1-2)	1	\$6,853	AFMC/ESC	SS/CPAF	THALES RAYTHEON SYSTEMS COMPANY/ FULLERTON, CA	Nov-10	Nov-11	Yes							
NCR-IADS TECHNICAL REFRESH - ANG															
FY2011	4	\$249	AFMC/ESC	C/FFP	UNKNOWN	Jan-11	Dec-12	Yes							
3. MISSION PLANNING SYSTEMS															
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)															
<table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 19</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 91</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 3 of 6</td> </tr> </table>											P-1 ITEM NO 19		PAGE NO: 91		Page 3 of 6
	P-1 ITEM NO 19		PAGE NO: 91		Page 3 of 6										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009(3)	1	\$13,640	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Feb-09			
FY2010(3)	318	\$6	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	Feb-10			
FY2011(3)	1,005	\$6	AFMC/ESC	DO/FFP	MULTIPLE	Nov-10	Feb-11	Yes		
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)										
FY2010(3)	232	\$6	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	Feb-10			
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS										
FY2010(3)	1,404	\$5	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	Feb-10			
FY2011(3)	651	\$5	AFMC/ESC	DO/FFP	MULTIPLE	Nov-10	Feb-11	Yes		
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)										
FY2009(3)	1	\$16,533	AFMC/ESC	DO/FFP	MULTIPLE	Nov-08	Feb-09			
FY2010(3)	2,837	\$6	AFMC/ESC	DO/FFP	MULTIPLE	Nov-09	May-10			
FY2011(3)	2,337	\$5	AFMC/ESC	DO/FFP	MULTIPLE	Nov-10	May-11	Yes		
P-1 ITEM NO 19		PAGE NO: 92			Page 4 of 6					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
OVERSEAS CONTINGENCY OPERATIONS REQUEST										
PRECISION AERIAL DELIVERY SYSTEM (PADS)										
FY2011(3)	21	\$72	AFMC/ESC	DO/FFP	MULTIPLE	Nov-10	May-11	Yes		
HIGH PRESSURE OXYGEN BOTTLES										
FY2011	567	\$5	AFMC/ASC	DO/FFP	UNKNOWN	Dec-10	Feb-11	Yes		
FY10 OCO										
FY2010	1	\$5,000	AFMC/ESC	C/FFP	UNKNOWN	Aug-10	Nov-10			
<p>Remarks: Cost information is in thousands of dollars.</p> <p>(1) Various contract methods and types will be utilized. Examples of contractors include Northrop Grumman, Woodland Hills, CA; Northrop Grumman, Baltimore, MD; Thales-Raytheon Systems, Brea, CA; Naval Air Warfare Center, St Inigoes, MD, Navy Air Systems Command, Patuxent River, MD; etc.</p> <p>(2) Basic contract awarded 13 Jul 05 to Thales Raytheon Systems Company, Fullerton, CA. All follow-on contract actions will be engineering change proposals (ECPs) to the existing basic contract.</p> <p>(3) Mission Planning Systems (MPS) and Precision Aerial Delivery Systems (PADS) components are procured as commercial-off-the-shelf equipment using various contracting vehicles and agencies. Items are procured annually via Delivery Order (DOs) on a variety of contract vehicles (e.g. Blanket Purchase Agreements, Indefinite Quantity (IDIQ) contracts, and GSA and NASA SEWP IV Contract schedules) and through agencies such as AFWAY (Gunter AFB) and the Department of Interior, Acquisition Directorate (AQD), Herndon, VA. Examples of GSA Schedule usage include DO# FA877108F0925 (awarded 10</p>										
P-1 ITEM NO 19			PAGE NO: 93			Page 5 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER AIR CONTROL SYSTEM IMPROVEMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>Mar 08 to CDW Government Inc., Contract GS35F0195J) and DO# FA877109M007 (awarded 24 Feb 09 to RYLEX Consulting; Contract GS35F4411G). Examples of NASA SEWP IV contracts include NNG07DA22B DO# 0408DO21067 awarded 19 Sept 08, to Blue Tech Inc., and NNG07DA30B DO# 0409D021091, awarded 16 Dec 08 to GC MICRO Corp. Other contractors include Technology Solutions Group (TSG), formerly known as Planning Systems, Inc. (PSI), Reston, VA.</p>										
P-1 ITEM NO 19			PAGE NO: 94			Page 6 of 6				

UNCLASSIFIED

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: FEBRUARY 2010

Modification Title and No: FY09 AN/TPS-75 Radar Items **Models of System Affected:** AN/TPS-75 Radar

Description/ Justification: FY11 funding provides reliability and maintainability improvements to the legacy AN/TPS-75 Radar and peripheral equipment and embedded subsystems. Fleet of 40 radars will be improved with various capabilities through 2015. Improvement capabilities include 40 SLEP units at a rate of up to 8 per year and 40 Environmental Conditioning Unit (ECU) pallets at a rate of up to 25 per year.

Development Status/Major Development Milestones: FOC. Sustainment.

FINANCIAL PLAN \$(in Thousands)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits			1	6794	23	7905	33	5255					57	19954
Equipment Kits non-recurring														
Engineering Change Orders														
Data						1332		377						1709
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support														
Other														
Total Procurement Costs			1	6794	23	9237	33	5632					57	21663
Hardware Installation														
PY Eqpt (0 kits)														
FY09 Eqpt (1 kits)					1	125							1	125
FY10 Eqpt (23 kits)					3		20	1128					23	1128
FY11 Eqpt (33 kits)							6		27	1128			33	1128
FY12 Eqpt (0 kits)														
FY13 Eqpt (0 kits)														
Total Installation Costs					4	125	26	1128	27	1128			57	2381
Total Modification Costs			1	6794	23	9362	33	6760		1128			57	24044

Method of Installation: CONTRACTOR, FIELD INSTALL				Admin. Lead-time(After 1 Oct): 3 Month(s)				Production Lead-time: 11 Month(s)														
Contract Date:	PY	FY2009	FY2010	Mar 10	FY2011	Mar 11	FY2012	Mar 12	FY2013													
Delivery Date:	PY	FY2009	FY2010	Oct 10	FY2011	Oct 11	FY2012	Oct 12	FY2013													
Installations:	PY	FY2009				FY2010				FY2011				FY2012				FY2013				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input						1		3	5	6	7	8	8	8	8	9	2					57
Output						1		3	5	6	7	8	8	8	8	9	2					57

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$37,503	\$19,299	\$30,843	\$20,817	\$19,645	\$19,141	\$18,784
<p>Description:</p> <p>FY 2009 funding totals include \$2,780,000 of appropriated supplemental Overseas Contingency Operations funding. FY 2011 funding totals include \$9,825,000 for Overseas Contingency Operations.</p> <p>Acquires meteorological and space environmental sensing equipment supporting the global missions of the Air Force (AF), Army, Special Operations Forces (SOF), combatant commands, and other government agencies. Fixed and transportable equipment provides observing and forecasting capabilities for home station and deployed locations in support of worldwide Air and Space Expeditionary Forces and Army forces. Weather system technological upgrades provide critical support to modern air and space combat operations. These systems enhance the effectiveness of Air Force weapon systems and precision munitions by accurately predicting environmental impacts to optimize targeting, weaponeering, and bomb damage assessment, as well as space systems operations and effectiveness.</p> <p>Air Force weather programs are aligned under five core capabilities: 1) Weather Data Collection, 2) Product Tailoring/Warfighter Applications, 3) Weather Data Analysis, 4) Weather Forecasting, and 5) Weather Data Dissemination. Through this alignment, AFW ensures an integrated and systems oriented approach to program management decisions. The development funding for Weather Observation/Forecast is in PE 0305111F, Weather Service.</p> <p>Funding procures Prime Mission Equipment (Commercial-off-the-Shelf hardware, software and ancillary equipment) integration, installation and checkout, training, information assurance, data, production testing, engineering, site surveys, services, program office support, support of user-conducted operational test and evaluation, Interim Contractor Support, and other associated costs to delivery systems.</p> <p>P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements.</p> <p>(in millions) 2009 2010 2011 2012 2013 2014 2015</p>								
P-1 ITEM NO 20		PAGE NO: 96			Page 1 of 3			

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)				DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST			
Description (continued):							
ANG	\$0.000	\$0.000	\$0.400	\$0.800	\$0.000	\$0.000	\$0.000
Reserve	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
<p>1. WEATHER DATA COLLECTION: This program acquires equipment capable of combining terrestrial and space weather sensor data into integrated meteorological sensing and instrumentation information for battlespace and home-base operations.</p> <p style="margin-left: 40px;">a. OBSERVING SYSTEM 21ST CENTURY (OS-21): This component of Weather Data Collection procures state-of-the-art, Commercial-off-the-Shelf (COTS) weather observing/sensing equipment to support air and ground operations at locations worldwide. OS-21 includes five different configurations: fixed, deployable, remote, manual, and upper-air. FY11 funding procures 10 deployable units (10 AD/ 0 ANG/ 0 AFR) and 3 fixed units (2 AD/ 1 ANG/ 0 AFR).</p> <p style="margin-left: 40px;">b. NEXT GENERATION IONOSONDE (NEXION): Provides vertical incidence measurements of the ionosphere from multiple worldwide locations. Measurements are used as model inputs for space environmental forecast products supporting warfighter operations and space situational awareness. FY11 funding procures COTS equipment.</p> <p style="margin-left: 40px;">c. PORTABLE DOPPLER RADAR: Supports combat forces at deployed locations worldwide with timely and accurate information on thunderstorms, precipitation areas and intensities, and wind direction and velocity. Radar data provides environmental situational awareness critical for mission planning and execution and safety of flight including weather warnings and advisories. FY11 funding procures COTS portable Doppler radar systems.</p> <p>2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS: This program provides decision-quality weather impacts information to warfighters at theater and tactical levels. At the theater level, Operational Weather Squadrons (OWSs) support commanders with timely, focused, fine-scale weather products and services. At the tactical level, Weather Flights (WFs) and Detachments (Dets) provide front-line AF and Army commanders target-scale weather information in direct support of combat operations. WFs and Dets operate at both home station and deployed locations. FY11 funding procures integrated computer hardware and software suites and associated communications interfaces for operational weather support at fixed and deployed AF, Army, and SOF locations in the continental United States and overseas.</p>							
P-1 ITEM NO 20			PAGE NO: 97			Page 2 of 3	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST			
Description (continued):					
<p>3. WEATHER DATA ANALYSIS: This program provides atmospheric data analysis capabilities within the AFW Strategic Center to generate products required by command and control units, regional OWSs, and WFs supporting AF and Army units worldwide. This program acquires and implements weather data interfaces for command and control and mission planning systems. Other users of these products include DoD and Department of Commerce agencies and the national intelligence community. Improved weather analysis of real-time information also supports DoD's role in transformation of the National Airspace System through the Next Generation Air Transportation System (NextGen). FY11 funding procures computer hardware and associated integration software for database expansion and net-centric dissemination of weather data. Modernization of information technology infrastructure needed to support integration of data from next generation of environmental sensing satellites.</p>					
<p>4. WEATHER FORECASTING: This program provides cloud forecast models and other environmental forecast products for worldwide AF, Army, SOF, and national intelligence community operational support. No FY11 funding is requested.</p>					
<p>5. WEATHER DATA DISSEMINATION: This program transitions dissemination capabilities to a net-centric interface for the timely, reliable transmission of weather data and products to intermediate and end users. The advanced interface and delivery method ensures data integrity and continuity of service. Weather data dissemination formats and transmission protocols also support the AF Infostructure Technical Reference Model (i-TRM) objectives for integration into warfighter command and control, mission planning, and rehearsal systems. FY11 funding procures COTS computer hardware and software and associated communications equipment.</p>					
<u>OVERSEAS CONTINGENCY OPERATIONS REQUEST</u>					
FY 2011 Overseas Contingency Operations funding requested for deployable and remote weather observing/sensing capabilities because extended 24 by 7 operations in harsh environment has far exceeded original Concept of Operations for these systems. Increasing system degradation and failure will deprive AF and Army commanders of weather observations for planning and executing air and ground combat operations and will place personnel and resources at risk.					
OBSERVING SYSTEM 21ST CENTURY (OS-21): FY11 OCO funding procures 41 deployable systems (41 AD/0 ANG/0 AFR) and 56 remote units (56 AD/0 ANG/0 AFR).					
	P-1 ITEM NO 20		PAGE NO: 98		Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
WEATHER OBSERVATION/FORECAST					171		{\$37,503}	37		{\$19,299}	116		{\$30,843}
1. WEATHER DATA COLLECTION					167		{\$21,008}	34		{\$12,246}	113		{\$15,302}
a. OS-21					156		{\$10,057}	28		{\$6,978}	110		{\$12,798}
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT	A				12	\$115,000	{\$1,380}	10	\$130,000	{\$1,300}	51	\$135,000	{\$6,885}
ADEQUIPMENT					12	\$115,000	\$1,380	10	\$130,000	\$1,300	10	\$135,000	\$1,350
FY11 OCO REQUEST ADEQUIPMENT											41	\$135,000	\$5,535
PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA	A				10	\$380,000	{\$3,800}	11	\$390,000	{\$4,290}	3	\$400,000	{\$1,200}
ADEQUIPMENT					10	\$380,000	\$3,800	11	\$390,000	\$4,290	2	\$400,000	\$800
ANG EQUIPMENT											1	\$400,000	\$400
PRIME MISSION EQUIPMENT (UPPER AIR) -- OFFUTT AFB, NE	A				2	\$200,000	{\$400}						
ADEQUIPMENT					2	\$200,000	\$400						
PRIME MISSION EQUIPMENT (REMOTE) -- OFFUTT AFB, NE	A				132	\$25,000	{\$3,300}	7	\$75,000	{\$525}	56	\$75,000	{\$4,200}
ADEQUIPMENT					132	\$25,000	\$3,300	7	\$75,000	\$525			
FY11 OCO REQUEST ADEQUIPMENT											56	\$75,000	\$4,200
P-1 ITEM NO 20					PAGE NO: 99			Page 1 of 3					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PROGRAM SUPPORT							\$1,177			\$863			\$513
b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT					4		{\$4,500}	4		{\$2,600}	2		{\$1,100}
PRIME MISSION EQUIPMENT -- PETERSON AFB, CO	A				4	\$257,000	\$1,028	4	\$257,000	\$1,028	2	\$257,000	\$514
INSTALLATION & CONTRACTOR SUPPORT							\$3,021			\$1,143			\$410
PROGRAM SUPPORT							\$451			\$429			\$176
c. PORTABLE DOPPLER RADAR					7		{\$6,451}	2		{\$2,668}	1		{\$1,404}
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA (1)	A				7	\$655,000	\$4,585	2	\$586,000	\$1,172	1	\$604,000	\$604
INTERIM CONTRACTOR SUPPORT							\$400			\$400			\$400
FIRST ARTICLE NON-RECURRING COSTS							\$226						
PROGRAM SUPPORT							\$1,240			\$1,096			\$400
2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS					1		{\$6,485}	1		{\$2,100}	1		{\$12,685}
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A				1	\$3,957,000	\$3,957	1	\$258,000	\$258	1	\$8,560,000	\$8,560
PROGRAM SUPPORT							\$2,528			\$1,842			\$4,125
3. WEATHER DATA ANALYSIS					1		{\$2,368}				1		{\$2,256}

	P-1 ITEM NO 20		PAGE NO: 100	Page 2 of 3
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A				1	\$2,368,000	\$2,368				1	\$2,256,000	\$2,256
4. WEATHER FORECASTING					1		{\$3,702}	1		{\$2,121}			
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A				1	\$3,702,000	\$3,702	1	\$2,121,000	\$2,121			
5. WEATHER DATA DISSEMINATION					1		{\$3,940}	1		{\$2,832}	1		{\$600}
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A				1	\$3,940,000	\$3,940	1	\$2,832,000	\$2,832	1	\$600,000	\$600
TOTALS:							\$37,503			\$19,299			\$30,843

Remarks:
 Total Cost information is in thousands of dollars.

(1) Unit cost data in FY09 represent average unit cost. First two articles acquired include contractor start-up fees.

	P-1 ITEM NO 20		PAGE NO: 101	Page 3 of 3
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
WEATHER OBSERVATION/FORECAST										
1. WEATHER DATA COLLECTION										
a. OS-21										
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT										
FY2009	12	\$115	AFMC/OO-ALC	C/FFP	RAYTHEON TECHNICAL SERVICES/INDIANAPOLIS, IN	Jun-09	Oct-09			
FY2010(1)	10	\$130	AFMC/OO-ALC	C/FFP W/OPT	UNKNOWN	Jul-10	Nov-10	Yes		
FY2011(1)	51	\$135	AFMC/OO-ALC	OPT/FFP	UNKNOWN	Jul-11	Nov-11	Yes		
PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA										
FY2009	10	\$380	AFMC/ESC	C/FFP	VAISALA, INC./ LOUISVILLE, CO	Jan-09	Jul-09			
FY2010(2)	11	\$390	AFMC/ESC	DO/FFP	VAISALA, INC./ LOUISVILLE, CO	Apr-10	Jul-10	Yes		
FY2011(2)	3	\$400	AFMC/ESC	DO/FFP	VAISALA, INC./ LOUISVILLE, CO	Nov-10	Mar-11	Yes		
P-1 ITEM NO 20			PAGE NO: 102			Page 1 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
PRIME MISSION EQUIPMENT (UPPER AIR) -- OFFUTT AFB, NE										
FY2009	2	\$200	HQ AFWA	C/FFP	RADIOMETRICS CORP./ BOULDER,, CO	Mar-09	May-09			
PRIME MISSION EQUIPMENT (REMOTE) -- OFFUTT AFB, NE										
FY2009(3)	132	\$25	HQ AFWA	C/FFP	UNKNOWN	Mar-10	May-10	Yes		
FY2010	7	\$75	HQ AFWA	C/FFP	UNKNOWN	May-10	Jul-10	Yes		
FY2011	56	\$75	HQ AFWA	C/FFP	UNKNOWN	Jan-11	Apr-11	Yes		
b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT										
PRIME MISSION EQUIPMENT -- PETERSON AFB, CO										
FY2009(4)	4	\$257	AFSPC/SMC	OTH/IDIQ	ARINC, INC./COLORADO SPRINGS, CO	Apr-09	Jun-09			
FY2010(4)	4	\$257	AFSPC/SMC	OPT/IDIQ	ARINC, INC./COLORADO SPRINGS, CO	Mar-10	May-10	Yes		
FY2011(4)	2	\$257	AFSPC/SMC	OPT/IDIQ	ARINC, INC./COLORADO SPRINGS, CO	Dec-10	Feb-11	Yes		
P-1 ITEM NO 20		PAGE NO: 103			Page 2 of 6					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
c. PORTABLE DOPPLER RADAR										
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA										
FY2009	7	\$655	AFMC/ESC	C/IDIQ	LA POINT-BLASE INDUSTRIES, INC./ST. LOUIS, MO	Oct-09	Feb-10			
FY2010(5)	2	\$586	AFMC/ESC	OPT/IDIQ	LA POINT-BLASE INDUSTRIES, INC./ST. LOUIS, MO	Sep-10	Dec-10	Yes		
FY2011(5)	1	\$604	AFMC/ESC	OPT/IDIQ	LA POINT-BLASE INDUSTRIES, INC./ST. LOUIS, MO	Mar-11	Jun-11	Yes		
2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS										
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA										
FY2009(6-7)	1	\$3,957	AFMC/ESC	OPT/CPAF	RAYTHEON INFORMATION & INTELLIGENCE SYSTEMS/BELLEVUE, NE	Nov-08	Jan-09			
FY2010(6-7)	1	\$258	AFMC/ESC	OPT/CPAF	RAYTHEON INFORMATION & INTELLIGENCE SYSTEMS/BELLEVUE, NE	May-10	Jun-10	Yes		
P-1 ITEM NO 20		PAGE NO: 104			Page 3 of 6					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2011(6-7)	1	\$8,560	AFMC/ESC	OPT/CPAF	RAYTHEON INFORMATION & INTELLIGENCE SYSTEMS/BELLEVUE, NE	Feb-11	Apr-11	Yes							
3. WEATHER DATA ANALYSIS															
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA															
FY2009(7-8)	1	\$2,368	AFMC/ESC	C/CPFF	RAYTHEON TECHNICAL SERVICES/LONG BEACH, CA	Jun-09	Nov-09								
FY2011(7-8)	1	\$2,256	AFMC/ESC	DO/CPFF	RAYTHEON TECHNICAL SERVICES/LONG BEACH, CA	Dec-10	May-11	Yes							
4. WEATHER FORECASTING															
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE															
FY2009(7,9)	1	\$3,702	HQ AFWA	OPT/CPAF	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS/BELLEVUE, NE	Jan-09	Mar-09								
FY2010(7,9)	1	\$2,121	HQ AFWA	OPT/CPAF	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS/BELLEVUE, NE	Mar-10	Jun-10	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 15%; text-align: center;">P-1 ITEM NO 20</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">PAGE NO: 105</td> <td style="width: 15%;"></td> <td style="width: 20%; text-align: right;">Page 4 of 6</td> </tr> </table>											P-1 ITEM NO 20		PAGE NO: 105		Page 4 of 6
	P-1 ITEM NO 20		PAGE NO: 105		Page 4 of 6										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
5. WEATHER DATA DISSEMINATION										
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE										
FY2009(7,10)	1	\$3,940	HQ AFWA	C/FP	MULTIPLE	Mar-09	Jun-09			
FY2010(7,10)	1	\$2,832	HQ AFWA	C/FP	UNKNOWN	Mar-10	Jul-10	Yes		
FY2011(7,10)	1	\$600	HQ AFWA	C/FP	UNKNOWN	Mar-11	Jul-11	Yes		
<p>Remarks: Cost information is in thousands of dollars.</p> <p>(1) Competitive, Firm Fixed Price contract to be awarded with one base year and four one-year options, FY11/14. (2) Task Order [Delivery Order] on Competitive, Firm Fixed Price contract awarded in Jan 09. (3) FY09 funds purchase visibility subsystems for Remote Weather Sensors to enhance capability of units acquired with FY08 funds for USCENTCOM Joint Urgent Operational Need Statement. FY10 unit cost represents complete system cost. (4) Space Logistics Group sent funds via AF 616 to PCO at Hill AFB, UT, and selected an integrating contractor through the limited source Design & Engineering Support Program (DESP) II Indefinite Delivery/Indefinite Quantity (IDIQ) contract vehicle. Contract awarded in Sep 08 has two base years, FY09/10, and two option years, FY11/12. (5) Five-year IDIQ contract with Firm Fixed Price awarded in Oct 09. (6) Basic contract was awarded to Raytheon Information & Intelligence Systems, Bellevue, NE, Mar 06, with five option years. (7) Unit costs vary because of different types/configurations of equipment being purchased. (8) 651st ELSS sent MIPR to Defense MicroElectronics Activity (DMEA), McClellan Park, CA, and selected contractor through the Advanced Technology Support Program III (ATSP-III) IDIQ contract vehicle. Contract awarded on Task Order [Delivery Order] basis. FY11 Funding will be for Build B.</p>										
P-1 ITEM NO 20			PAGE NO: 106			Page 5 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>(9) 55th Contracting Squadron, Offutt AFB, NE, serves as PCO for HQ AFWA to acquire data capabilities from next generation satellites through Systems Engineering Management & Sustainment II contract, C/CPAF, with Northrop Grumman Space & Mission Systems, Bellevue, NE, basic contract awarded Mar 08 with a base year and four option years.</p> <p>(10) 55th Contracting Squadron, Offutt AFB, NE, serves as PCO for HQ AFWA to acquire dissemination capability within the AF Weather Strategic Center. Various contracts are available through the following vendors: Foundry Networks, San Jose, CA; F5 Networks, Seattle, WA; Northrop Grumman Space & Mission Systems, Bellevue, NE; Cisco Systems, San Jose, CA; and Hewlett-Packard, Gaithersburg, MD. Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery. Vendors in FY10 and FY11 TBD.</p>										
			P-1 ITEM NO 20			PAGE NO: 107				Page 6 of 6

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: WEATHER OBSERVATION FORECAST
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009			CALENDAR 2010									CALENDAR 2011									Later	
					FY2010												FY2011										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		JUL
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT																											
RAYTHEON TECHNICAL SERVICES																											
FY2009	AF	12	0	12	4	4	4																				
UNKNOWN																											
FY2010	AF	10	0	10											C												
FY2011	AF	51	0	51																4	4	2					
																							C				51

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011			CALENDAR 2012									CALENDAR 2013									Later	
					FY2012												FY2013										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		JUL
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT																											
RAYTHEON TECHNICAL SERVICES																											
FY2009	AF	12	12																								
UNKNOWN																											
FY2010	AF	10	10																								
FY2011	AF	51	0	51		4	4	4	4	4	4	4	6	6	6	5											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	PROCUREMENT LEAD TIME	
	MIN SUST	1-8-5	MAX			MANUFACT. PLT	TOTAL 1 OCT
RAYTHEON TECHNICAL SERVICES/INDIA	10	60	84				
UNKNOWN/	10	60	84	REORDER	2	9	4

Remarks:

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$56,981	\$35,010	\$28,164	\$30,028	\$32,458	\$27,687	\$29,989
<p>Description:</p> <p>The Strategic Command and Control (C2) program procures mission-critical communications and computer systems required to ensure the United States has the capability for effective C2 of the New Triad (nuclear, conventional and missile defense). It procures hardware replacements/upgrades to maintain the only computer systems that produce the Nation's nuclear war plan and performs conventional/contingency war planning. Also, the program supports life-cycle replacement of outdated and unreliable communications equipment in support of the B-2 program.</p> <p>1. NUCLEAR PLANNING AND EXECUTION SYSTEM (NPES): NPES is the single, survivable National C2 automated information system (AIS) supporting the President, Secretary of Defense, Joint Staff, and nuclear Combatant Commanders in the transition/post phases of nuclear conflict. The requirement includes NPES development, test, and operational server integration with fixed command centers, distributed sites, and mobile platforms (USNORTHCOM's Mobile Consolidated Command Center, Navy E-6B Airborne National Command Post, and Air Force E-4B National Airborne Operations Center). NPES is a joint program with the Air Force assigned lead service responsibilities. FY11 funding supports the integration of an upgraded communication interface, new test suites and deployable, ruggedized prototypes for the mobile platforms. Funding for this effort is in program element 0303255F.</p> <p>2. C2 MODERNIZATION: USSTRATCOM and Air Force Space Command (AFSPC) C2 Modernization programs provide the infrastructure and hardware to acquire, process and deliver information, as needed, to enhance decision making.</p> <p style="padding-left: 40px;">a. USSTRATCOM C2 MODERNIZATION: This employs a set of underlying information services, technologies, and tools that enable the Commander of USSTRATCOM to achieve the broad operational warfighting capabilities described in the C2 Modernization Capability Development Document (CDD), Joint Vision 2020 and further dictated by 2002 Unified Command Plans (UCP) with changes 1 and 2. USSTRATCOM's C2 Modernization program is a spiral development effort visualized as a collection of distributed databases and applications, integrated through a grid of supporting services. FY11 funding supports life-cycle upgrades to the hardware and software in the Software Integration Laboratory (SIL), Global Operations Center (GOC),</p>								
		P-1 ITEM NO 21			PAGE NO: 109			
						Page 1 of 4		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL			
Description (continued): Commander's Situation Room (CSR), and Secure Communication Equipment. This life-cycle upgrade includes C2 Enterprise Database servers, C2 application servers, GOC display equipment, clients and servers, Red Switch upgrade, and refreshing the existing Nuclear Command and Control cross domain guard station. Funding for this effort is in program element 0303255F.					
3. INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): The mission of USSTRATCOM is to establish and provide full-spectrum global strike, and coordinated space, missile defense, and information operations capabilities to meet both deterrent and decisive national security objectives. USSTRATCOM will also provide operational space support, integrated missile defense, global command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. ISPAN enables USSTRATCOM to carry out these missions. It is one of DoD's most complex classified computer systems and the only national force level planning system. ISPAN has two parts; the Mission Planning and Analysis System (MPAS) and the Adaptive Planning (AP) Collaborative Information Environment (CIE). MPAS is an automated information system to support Global Strike nuclear and conventional target development and weaponeering. MPAS includes Mission Planning, Analysis, and Decision Support tools and an Enterprise Database to sustain and support the legacy nuclear and conventional Strategic War Planning System (SWPS). The Adaptive Planning Collaborative Information Environment (AP CIE) provides web enabled Adaptive Planning, rapid distributed Course of Action (COA) development and global situational awareness supporting both contingency and crisis planners. The AP CIE enables: an effects-based approach to planning and operations; cross domain information sharing; and serves multiple planning environments. ISPAN infrastructure capabilities develop, verify, and produce Operational Plan (OPLAN) 8010. The system performs tasks ranging from creating and running Courses of Action (COAs) to threat scenarios to providing data for developing bomber aircraft crew strike mission data in digital and hard copy formats. It includes automated data processing equipment (ADPE), software, training, associated deployable and distributed data processing nodes, and subsidiary systems. It uses a four-year life-cycle refresh plan to procure required servers, storage devices, workstations, peripherals and other network components. This life-cycle refresh plan follows industry standards and eliminates the peaks and valleys associated with maintaining compatibility with the fast moving Commercial Off-The-Shelf (COTS) hardware technology improvement cycle. It also allows the program to better utilize existing manpower to install and configure the refreshment hardware to provide an incremental and efficient refresh of critical infrastructure components as they become obsolete. Development funding for this program is in Program Element 0101313F.					
FY11 funding continues the life-cycle procurement of application servers, storage area network (SAN), and backup and recovery systems and other system components. This includes pre-production servers, work stations and storage devices that will provide a software testing capability for the ISPAN AP CIE. Funds will also procure servers, switches, applications, guard solution software and other articles that will provide a secure Cross Domain Security Solution (CDSS) capability to enable automated data transfers between multi-level networks (secret and joint worldwide intelligence communications system) to					
	P-1 ITEM NO 21		PAGE NO: 110		Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL			
Description (continued):					
<p>accommodate AP CIE planners on multiple enclaves. It also supports the life-cycle workstation (UNIX platform) refresh project, provides for the life-cycle refresh of Government Furnished Equipment (GFE) at development contractor sites, and the procurement of equipment to support ISPAN strategic modernization efforts, to include hosting ISPAN at the Defense Information Systems Agency (DISA) Defense Enterprise Competing Center (DECC) to provide distributed operations capability. This distributed operations capability, as a service to the DoD Enterprise, includes hardware, software, software licence agreements to support the entire Joint Force.</p> <p>4. B-2 SUPPORT: The B-2 weapon system relies heavily on C2 equipment to meet its operational capability. Funding is used to replace obsolete computer systems and enhance existing computer equipment (i.e. computer hardware, terminal, printers, disk and tape drives, workstations, commercial software, etc...) at subcontractor software laboratories as part of the long-term aircraft software support effort. Funds also procure specialized computers that provide on-line access to B-2 aircraft data. Unique B-2 security and communication infrastructure needs are also addressed. Funding for this effort is in program element 0101127f.</p> <p style="padding-left: 40px;">a. ENGINEERING DATA SYSTEMS (EDS): No FY11 funding requested. EDS provides engineers with specialized computers for on-line access to B-2 aircraft data. This data consists of items such as engineering analysis, manufacturing data, aircraft design, and software documentation to help solve technical issues on B-2 aircraft in the field. Locations with EDS computers include: Langley AFB, VA, Whiteman AFB, MO, Wright-Patterson AFB, OH, Oklahoma City Air Logistics Center, Tinker AFB, OK, and Northrop Grumman Corp, CA. FY08 funds continue procurement and installation of the backbone infrastructure hardware and software required to conduct communications in the B-2 community, manage and distribute B-2 technical data (drawings, engineering data, etc), and buy commercial-off-the-shelf (COTS) products to integrate with existing systems. This includes data link infrastructure.</p> <p style="padding-left: 40px;">b. WEAPON SYSTEM SUPPORT CENTER (WSSC): No FY11 funding requested. The WSSC, located at Oklahoma Air Logistics Center, Tinker AFB, OK, provides software support and software maintenance for B-2 aircraft. Software maintenance fixes to aircraft systems include flight controls, flight management, navigation systems, weapons, and the defensive management system. These software maintenance fixes will be accomplished and tested with the use of the WSSC Software Development System (SDS) and integration and test computer laboratory complex by analyzing and designing fixes to existing aircraft software. FY08 funding continues the replacement of obsolete computer systems and enhancements to existing computer equipment (i.e., computer hardware, terminals, printers, disk and tape drives, workstations, commercial software, etc.) at existing subcontractor software laboratories relocated as part of the long-term software support effort. Unique B-2 security and communication infrastructure needs are also included.</p>					
	P-1 ITEM NO 21		PAGE NO: 111		Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL		
Description (continued):				
<p>5. DISTRIBUTIVE COMMAND AND CONTROL NODES (DC2N): The Combatant Commander's DC2N program provides contingency reconstitution and continuity of national command capabilities to accomplish directed Combatant Commander missions in the event primary command and control (C2) facilities are incapacitated. Funding will procure COTS backbone network components; satellite, line-of-sight and terrestrial communications systems; message distribution system components; battle staff work station components; and High Altitude Electromagnetic Pulse (HEMP) protection for both ground and maritime sites/nodes. Replacement components and spare parts will ensure COTS products remain fully mission capable and technologically current (within the manufacturer recommended end of life cycle). The Data Federation & Synchronization (DF&S) backup server effort will purchase capabilities that will reside throughout undisclosed locations. This is in cooperation with DISA and OSD Policy. DC2N-Tennessee technical refresh and retrofit with the USSTRATCOM Domain extensions will begin in FY11. Funding for this effort is in program element 0303255F.</p>				
<p>6. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT: Funds will procure Defense Injection Reception Emergency Action Message (EAM) Command and Control (C2) Terminals system components, spares, and modifications. The equipment requested is representative of the equipment capable of providing the required operational capability. The specific system procured may vary depending upon available technology at the time of procurement. No FY11 funding requested.</p>				
	P-1 ITEM NO 21		PAGE NO: 112	Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
STRATEGIC COMMAND AND CONTROL													
1. NUCLEAR PLANNING AND EXECUTION SYSTEM {PE 0101316F}					1		{\$3,120}	1		{\$1,340}	1		{\$2,320}
ITEMS LESS THAN \$5 MILLION	A				1	\$3,120,000	{\$3,120}	1	\$1,340,000	{\$1,340}	1	\$2,320,000	{\$2,320}
PRIOR YEAR FUNDING							\$3,120						
COMMSYSTEM SMART.NEXT								3	\$269,000	\$807			
RUGGEDIZED EQUIPMENT								2	\$266,500	\$533	2	\$600,000	\$1,200
SIL-SUN SERVERS, STORAGE, SUITES											1	\$1,120,000	\$1,120
2. USSTRATCOM C2 MODERNIZATION {PE 0303255F}					1		{\$8,888}	1		{\$10,699}	1		{\$10,450}
a. ITEMS LESS THAN \$5M	A				1	\$8,888,000	{\$8,888}	1	\$10,699,000	{\$10,699}	1	\$10,450,000	{\$10,450}
PRIOR YEAR FUNDING					1	\$8,888,000	\$8,888						
APPLICATION SERVER REFRESH: UNCLASS, SECRET, TS								52	\$25,000	\$1,300	42	\$25,000	\$1,050
C2 EDB SERVERS								14	\$25,000	\$350	14	\$25,000	\$350
C2 LAN BACKUP - TAPE SILOS, SOFTWARE, SERVERS								2	\$530,000	\$1,060			
C2 LAN INFRASTRUCTURE								1	\$941,000	\$941			

	P-1 ITEM NO 21		PAGE NO: 113	Page 1 of 4
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010									
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL														
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011								
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST						
COMMANDER'S SITUATION ROOM TECH REFRESH												1	\$1,300,000	\$1,300					
CROSS DOMAIN GUARD SOLUTION												1	\$1,000,000	\$1,000					
EMP SECURITY & UPS SURVIVABILITY								1	\$250,000	\$250		1	\$275,000	\$275					
GLOBAL OPS CENTER TECHNICAL REFRESH								1	\$325,000	\$325		1	\$495,000	\$495					
MASS STORAGE DEVICES, UNCLASS, SECRET, TS								3	\$400,000	\$1,200		2	\$483,000	\$966					
NETWORKING EQUIPMENT								1	\$500,000	\$500		1	\$600,000	\$600					
NUCLEAR C2 BACK UP SERVERS												9	\$85,000	\$765					
PESA VIDEO SWITCH								1	\$3,723,000	\$3,723									
SKI WEB MULTI DOMAIN REFRESH								1	\$500,000	\$500		1	\$1,491,000	\$1,491					
STARS SPIRAL SOFTWARE								2	\$275,000	\$550		1	\$2,158,000	\$2,158					
3 INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK{PE 0101313F}								1	{\$13,105}			1	{\$11,052}	{\$13,394}					
ISPAN SYSTEM COMPONENTS	A							1	\$13,105,000	{\$13,105}		1	\$11,052,000	{\$11,052}					
PRIOR YEAR FUNDING								1	\$13,105,000	\$13,105									
UNIX SERVERS								43	\$100,000	\$4,300		45	\$100,000	\$4,500					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 21</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 114</td> <td style="width: 20%; text-align: right;">Page 2 of 4</td> </tr> </table>																P-1 ITEM NO 21		PAGE NO: 114	Page 2 of 4
	P-1 ITEM NO 21		PAGE NO: 114	Page 2 of 4															

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011						
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST				
COLLABORATIVE INFO SYSTEM EQUIPMENT/SOFTWARE/LICENCES							1	\$1,400,000	\$1,400	1	\$3,374,000	\$3,374		
CROSS DOMAIN SOLUTION EQUIPMENT/SOFTWARE/LICENCES							1	\$2,965,000	\$2,965	1	\$2,542,500	\$2,543		
STORAGE DEVICES							1	\$324,000	\$324	4	\$150,000	\$600		
SYSTEM TERMINALS & PERIPHERALS							76	\$1,500	\$114	275	\$1,500	\$413		
UNINTERRUPTABLE POWER SUPPLY							1	\$500,000	\$500					
UNIX WORKSTATIONS							78	\$5,500	\$429	30	\$5,500	\$165		
WINDOWS BLADE SERVERS							28	\$15,000	\$420					
WINDOWS SERVERS							20	\$30,000	\$600	60	\$30,000	\$1,800		
4. B-2 SUPPORT {PE 0101127F}					2			{ \$4,346 }						
a. ENGINEERING DATA SYSTEMS (EDS)	A				1	\$2,399,000		\$2,399						
b. WEAPON SYSTEM SUPPORT CENTER (WSSC)	A				1	\$1,947,000		\$1,947						
5. DISTRIBUTIVE COMMAND AND CONTROL NETWORK (DC2N) {PE 0303159F}					1			{ \$27,522 }	1		{ \$9,719 }	1	{ \$2,000 }	
DC2N SYSTEM COMPONENTS	A				1	\$27,522,000		{ \$27,522 }	1	\$9,719,000	{ \$9,719 }	1	\$2,000,000	{ \$2,000 }
PRIOR YEAR FUNDING								\$27,522						

	P-1 ITEM NO 21		PAGE NO: 115	Page 3 of 4
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
DC2N ARIZONA SITE					1	\$3,128,000	\$3,128				
DC2N MARITIME NODES					1	\$3,546,000	\$3,546				
DC2N TENNESSEE SITE								1	\$2,000,000	\$2,000	
DF&S					1	\$3,045,000	\$3,045				
6. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT					1		{\$2,200}				
EAM PROCESSING EQUIPMENT	A				1	\$2,200,000	\$2,200				
TOTALS:					6	\$56,981		5	\$35,010	4	\$28,164

Remarks:
 Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per system. Due to large cost variances between installations, unit cost data will fluctuate between fiscal years.

	P-1 ITEM NO 21		PAGE NO: 116	Page 4 of 4
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
STRATEGIC COMMAND AND CONTROL										
NUCLEAR PLANNING AND EXECUTION SYSTEM {PE 0101316F}										
ITEMS LESS THAN \$5 MILLION										
FY2009(1)	1	\$3,120,000	USSTRATCOM	C/FP	MULTIPLE	Mar-09	May-09			
FY2010(1)	1	\$1,340,000	USSTRATCOM	C/FP	MULTIPLE	Oct-09	Dec-09			
FY2011(1)	1	\$2,320,000	USSTRATCOM	C/FP	UNKNOWN	Nov-10	Jan-11	Yes		
DEPLOYABLE/RUGGEDIZED EQUIPMENT										
USSTRATCOM C2 MODERNIZATION {PE 0303255F}										
ITEMS LESS THAN \$5M										
FY2009(2)	1	\$8,888,000	USSTRATCOM	OPT/FFP	COMPUTER SCIENCE CORPORATION/FALLS CHURCH, VA	Mar-09	May-09			
P-1 ITEM NO 21			PAGE NO: 117			Page 1 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(2)	1	\$10,699,000	USSTRATCOM	OPT/FFP	COMPUTER SCIENCE CORPORATION/FALLS CHURCH, VA	Mar-10	May-10	Yes		
FY2011(2)	1	\$10,450,000	USSTRATCOM	OPT/FFP	COMPUTER SCIENCE CORPORATION/FALLS CHURCH, VA	Mar-11	May-11	Yes		
INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK {PE 0101313F}										
ISPAN SYSTEM COMPONENTS										
FY2009(2-3)	1	\$13,105,000	USSTRATCOM	OPT/FFP	MULTIPLE	Dec-08	Feb-09			
FY2010(2-3)	1	\$11,052,000	AFMC/ESC	OPT/FFP	MULTIPLE	Dec-09	Feb-10			
FY2011(2-3)	1	\$13,394,000	AFMC/ESC	OPT/FFP	UNKNOWN	Dec-10	Feb-11	Yes		
B-2 SUPPORT {PE 0101127F}										
ENGINEERING DATA SYSTEMS (EDS)										
FY2009(4)	1	\$2,399,000	AFMC/OO-ALC	MIPR/C/CPFF	NORTHROP GRUMMAN/ PALMDALE, CA	Apr-09	Aug-09			
WEAPON SYSTEM SUPPORT CENTER (WSSC)										
P-1 ITEM NO 21		PAGE NO: 118			Page 2 of 4					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009(4)	1	\$1,947,000	AFMC/OO-ALC	DO/CPFF	NORTHORP GRUMMAN/ PALMDALE, CA	Apr-09	Aug-09			
DISTRIBUTIVE COMMAND AND CONTROL NETWORK (DC2N) {PE 0303159F}										
DC2N SYSTEM COMPONENTS										
FY2009(1)	1	\$27,522,000	USSTRATCOM	C/FFP	MULTIPLE	Oct-08	Jan-09			
FY2010(1)	1	\$9,719,000	USSTRATCOM	C/FFP	MULTIPLE	Oct-09	Jan-10			
FY2011(1)	1	\$2,000,000	USSTRATCOM	C/FFP	UNKNOWN	Oct-10	Jan-11	Yes		
EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT										
EAM PROCESSING EQUIPMENT										
FY2010	1	\$2,200,000	AFMC/ESC	C/FFP	MULTIPLE	Dec-09	Jun-10			
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Multiple contracts are utilized to support equipment purchases, varying in unit costs, quantities and the various types of equipment being procured. Contract FA4600-09-D-0007 (IDIQ) awarded to Alpha Research and Technology to ruggedize equipment associated with airborne platforms, utilizing multiple delivery orders issued against this contract with varied delivery dates.</p>										
P-1 ITEM NO 21			PAGE NO: 119			Page 3 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: STRATEGIC COMMAND AND CONTROL						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
(2) Basic contract # FA4600-04-C0010, Computer Science Corporation, Falls Church, VA, Jul 04 awarded with nine option years. Lockheed Martin Corp, Bellevue, NE, Jul 04 basic contract award with nine one-year options.										
(3) Northrop Grumman contract #FA4600-07-C0001 - USSTRATCOM Intelligence Enterprise Support (UIES). Basic contract period Jan 07-Nov 07 and four option periods through Nov 11.										
(4) EDS contract award April 2008 to Northrop Grumman, Palmdale, CA, contract # F3365799D0028, annual delivery orders. WSSC contract awarded September 2008 to Northrop Grumman, Palmdale, CA, contract # F3365799D0028, annual delivery orders.										
		P-1 ITEM NO 21			PAGE NO: 120					Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: CHEYENNE MOUNTAIN COMPLEX				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$13,601	\$28,522	\$18,416	\$26,701	\$15,334	\$15,575	\$15,889
<p>Description:</p> <p>This program supports the Cheyenne Mountain Complex (CMC). Cheyenne Mountain systems provide real-time ballistic missile warning, air defense, force management, battle management and command, control and communications for the North American Air Defense (NORAD) missions. The program also provides Air Force Space Command with communications and computer equipment for the Defense Messaging System (provides message service to all Department of Defense users (to include deployed tactical users) and interfaces to other U.S. government agencies, allied forces and Defense contractors), Base Network Control Center (the hub of Air Force network management, provides real-time monitoring, repair and optimization of base information systems), US Northern Command (USNORTHCOM) Mobile Consolidated Command Center and the Cheyenne Mountain Training System.</p> <p>1. COMBATANT COMMANDER (COCOM), MOBILE CONSOLIDATED COMMAND CENTER (MCCC): The COCOM's MCCC provides a survivable and enduring command, control, communications, computers, and intelligence (C4I) reconstitution and continuity of command capability accomplishing directed COCOM missions. The MCCC provides C4I for National, Homeland Support/Homeland Defense (HLS/HLD), USNORTHCOM, Air Force Space Command's Response Task Force (RTF), and USNORTHCOM's Distributive Operating Location. FY11 funding continues upgrading C4I onboard systems ensuring the platform's ability to rapidly deploy, setup and operate. Modernization efforts include equipping the platform with Chemical, Biological, Radiological, Nuclear and Environmental (CBRNE) protection, decontamination systems and unit training to meet emerging threats. It supports the USNORTHCOM MCCC transformation, encompassing support to Defense Support of Civil Authorities (DSCA) and RTF mission requirements by adapting High Altitude Electromagnetic Pulse (HEMP) hardened shelters to support the platform's expanded role. FY11 also funds additional communications and data processing equipment for USNORTHCOM Battle Staff performing DSCA operations and the Remote Operating Environment (ROE) infrastructure, as current assets are modernized and integrated into the COCOM's Command and Control (C2) architecture. FY11 will continue to incorporate Multi-Level Security onto the platform to ensure Battle Staff has critical data available and is protected/secured at the appropriate levels. FY11 funding is crucial in continuing net-centric and Global Information Grid (GIG) architecture modernization to include communications paths, data access, data stores, routers, and cryptographic systems. Funding for this effort is in program element 0305903f.</p>								
	P-1 ITEM NO 22		PAGE NO: 121		Page 1 of 2			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: CHEYENNE MOUNTAIN COMPLEX			
Description (continued):					
<p>2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT (NCCMC-TW/AA) SYSTEMS: These systems integrate and correlate missile launch, space object orbit and air surveillance information to assess the nature of an enemy attack and issue warnings to the President of the United States, the Prime Minister of Canada, United States Secretary of Defense and warfighting Combatant Commanders. Funding procures replacement or technical refreshment of Combatant Commanders Integrated Command and Control System (CCIC2S) hardware and associated software equipment for Cheyenne Mountain operating locations, to include remote interfacing sites essential for executing US Strategic Command and NORAD missions exercised from the Cheyenne Mountain Operations Center and forward operating locations.</p> <p>CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE: This program acquired the critical system components that comprise the information technology foundation for CCIC2S. Specifically, this includes system operations, communications, network, C2 services, workstations, databases and intelligence sources. FY11 funds procures replacement of all Enterprise Storage within CCIC2S at all locations that past their end of life, Domain Controller (DC) replacement installed in 2002/2003 timeframe, Crimson Workstations, and Single Integrated Space Picture (SISP) which furnishes warfighters an operationally space planning and execution tool. Funding for this effort is in program element 0305906F.</p>					
	P-1 ITEM NO 22		PAGE NO: 122		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: CHEYENNE MOUNTAIN COMPLEX
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
1. CHEYENNE MOUNTAIN COMPLEX					2		{ \$13,601 }	2		{ \$28,522 }	2		{ \$18,416 }
COMBATANT COMMANDER MOBILE CONSOLIDATED COMMAND CENTER (MCCC)	A				1	\$4,230,000	{ \$4,230 }	1	\$9,875,000	{ \$9,875 }	1	\$7,573,000	{ \$7,573 }
PRIOR YEAR FUNDING					1	\$4,230,000	\$4,230						
MULTI-LEVEL SECURITY PROJECT								1	\$3,094,000	\$3,094			
COMSEC UPGRADE PROJECT								1	\$2,755,000	\$2,755			
SMART.NEXT PROJECT								1	\$840,000	\$840			
DE-COUPLE VAN INTER-DEPENDENCY PROJECT								1	\$3,186,000	\$3,186			
COMMERCIAL PHONES LINE UPGRADE PROJECT											1	\$3,010,000	\$3,010
SATCOM TERMINAL INTREGRATION PROJECT											1	\$2,170,000	\$2,170
HF COMM VAN PROJECT											1	\$1,380,000	\$1,380
HEMP SHELTER PROJECT											1	\$1,013,000	\$1,013
2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS					1		{ \$9,371 }	1		{ \$18,647 }	1		{ \$10,843 }
CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE (CCIC2S)	A				1	\$9,371,000	{ \$9,371 }	1	\$18,647,000	{ \$18,647 }	1	\$10,843,000	{ \$10,843 }
PRIOR YEAR FUNDING					1	\$9,371,000	\$9,371						

	P-1 ITEM NO 22		PAGE NO: 123	Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: CHEYENNE MOUNTAIN COMPLEX
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ENTERPRISE WORK STATIONS (1)					354	\$32,336	\$11,447			
CPS SERVERS					9	\$800,000	\$7,200			
MWMS								2	\$187,000	\$374
CRIMSON WORKSTATIONS								20	\$138,000	\$2,760
INFRASTRUCTURE SERVERS								21	\$27,000	\$567
SINGLE INTEGRATED SPACE PICTURE (SISP)								1	\$2,000,000	\$2,000
CMC PROCESSING UNITS (CMP)								1	\$100,000	\$100
SECURITY SERVERS (CMAFS)								1	\$1,500,000	\$1,500
DATA REDUCTION TOOL (DRT)								4	\$78,000	\$312
DOMAIN CONTROLLERS								1	\$1,500,000	\$1,500
ENTERPRISE STORAGE								1	\$1,730,000	\$1,730
TOTALS:							\$13,601		\$28,522	\$18,416

Remarks:
Total Cost information is in thousands of dollars.

(1) Commercially available items requiring minor modification for military use. Multiple vendors are capable of meeting these requirements.

	P-1 ITEM NO 22		PAGE NO: 124	Page 2 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: CHEYENNE MOUNTAIN COMPLEX						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
CHEYENNE MOUNTAIN COMPLEX(1)										
COMBATANT COMMANDER MOBILE CONSOLIDATED COMMAND CENTER (MCCC)										
FY2009(1)	1	\$4,230,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Mar-09	Jun-09			
FY2010(1)	1	\$9,875,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Mar-10	Jun-10	Yes		
FY2011(1)	1	\$7,573,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Mar-11	Jun-11	Yes		
NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS										
CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE (CCIC2S)										
FY2009(1)	1	\$9,371,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Nov-08	Mar-09			
FY2010(1)	1	\$18,647,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Nov-09	May-10			
P-1 ITEM NO 22			PAGE NO: 125			Page 1 of 2				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: CHEYENNE MOUNTAIN COMPLEX						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011(1)	1	\$10,843,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Mar-11	Jun-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Options to basic Cost Plus Award Fee (CPAF) contract (through FY15) awarded Feb 00 by competitive bid to Lockheed Martin, Colorado Springs, CO. Basic contract F19628-00-C-0019 awarded with annual renewal options.</p>										
			P-1 ITEM NO 22			PAGE NO: 126				Page 2 of 2

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL SIGINT SUPPORT				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$0	\$0	\$377	\$385	\$390	\$396	\$402
<p>Description:</p> <p>Tactical Signals Intelligence (SIGINT) Support procures a variety of signals processing, modeling, and support equipment necessary to operate and maintain tactical cryptologic programs. Funding also procures equipment to support ground processing functions associated with airborne operations. Funding for this effort is in program element 0208019f.</p>								
P-1 ITEM NO 23		PAGE NO: 127		Page 1 of 1				

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: TACTICAL SIGINT SUPPORT
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PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST
SIGNALS INTELLIGENCE EQUIPMENT	A						\$377
TOTALS:							\$377

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 23		PAGE NO: 128	Page 1 of 1
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$106,269	\$110,946	\$74,285	\$76,848	\$132,437	\$176,969	\$103,273

Description:

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$0.000	\$0.000	\$0.992	\$0.657	\$0.618	\$0.627	\$0.646
Reserve	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

General information technologies are a critical part of the Air Force (AF) vision to provide widespread, secure, robust, physically diverse terrestrial, airborne, and space-based transmission paths and information services between our fixed and deployed operating locations. These capabilities, when coupled with the AF's fixed-based transport and network operations infrastructure from the Combat Information Transport System, the expeditionary base Theater Deployable Communications program, and via connections through teleport gateways, allow warfighters to exchange unprecedented levels of information. This program provides for commercially available Information Technology (IT) acquisitions and equipment additions to government-owned computer systems. Items to be purchased include, but are not limited to network servers, network infrastructure and specialized systems directly supporting operational mission requirements. Programs support and enhance warfighting capability and all enhance productivity in support of AF weapon systems and personnel.

1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)

a. AIR FORCE DISASTER RECOVERY PROGRAM (AF DRP): AF DRP provides data recovery capabilities for mission-critical intelligence information across the Service. Air Force DRP is working with the six Joint Worldwide Intelligence Systems (JWICS) Enterprise Service Centers (ESCs) to integrate Disaster Recovery (DR) capabilities for core services such as e-mail, file, and print servers. After recovery solutions have been provided for these services, AF DRP will seek to secure critical mission data and applications. The AF DRP backup and recovery at the ESCs will provide support ranging from

	P-1 ITEM NO 25		PAGE NO: 129		Page 1 of 14
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): the AF Intelligence Center's Strategic National Intelligence role down to operational mission units. The FY10 and FY11 funding will enable completion of DR capabilities for core services at the six ESCs by providing information recovery technology for Top Secret/Sensitive Compartmented Information (TS/SCI) level networks. Funds will be used to procure servers, storage devices, associated hardware upgrades, and installation costs. This effort is funded in program element 0305192F.					
b. AIR FORCE HISTORICAL RESEARCH AGENCY: FY11 funding procures hardware, software, and continued developmental support for the Inferential Retrieval Indexing System (IRIS) infrastructure. IRIS employs technology to support the Air Force History Program's mission to collect, store, organize, search, retrieve, protect, and disseminate historical information to a wide-range of customers including official researchers, war fighters, planners, and professional military students at Air University. IRIS infrastructure consists of two parallel sub-systems, one for classified work and one for unclassified. Each sub-system consists of multiple servers, high-speed scanners, processing workstations, microfilm writers and processing equipment, and specialized software to accomplish the tasks listed above. Continuing modernization of IRIS includes development and integration of software and hardware to: automate workflow management process; provide performance data collection, analysis, and display; install IRIS data and search capabilities on GCSS-AF; capture, transform, and integrate new data formats like audio and video; improve and automate management of the permanent historical archives; modernize and expand server capabilities; expand and update digital microfilming capabilities; and replace out-dated search engine to expand and improve search and discovery capabilities. This effort is in program element 0901212F.					
c. DISTRIBUTED TRAINING AND EXERCISES: FY11 funding procures Wargaming and analysis suites, hardware, and software in direct support of the Wargaming Informational Environment (WIE), which is distributed across the National Capitol Region, United States Air Forces in Europe, and Air Force bases in the continental United States. This effort is in program element 0207697F.					
d. HEADQUARTERS, USAF SUPPORT: Funding for this effort is in program element 0902398F. No FY11 funding requested.					
e. ACQUISITION INFORMATION SYSTEMS: FY11 funding modernize the information systems necessary to support the acquisition process, such as the Integrated Documentation and Execution System (IDECS), used to create the President's Budget exhibits; AFWAY, a web-based system used to purchase IT systems; Comprehensive Cost & Reporting System (CCARS), used for program management; and On-Line Analytical Processing (OLAP) tool used to monitor program execution rates. This program is a combination of commodity items and formal programs with associated developmental funding in program element 0702806f.					
	P-1 ITEM NO 25		PAGE NO: 130		Page 2 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY		
Description (continued):				
2. <u>AIR FORCE NETWORK INTEGRATION CENTER (AFNIC)</u>				
a. AIRBORNE NETWORKING INTEGRATION: This effort is in program element 0303112F. No FY11 funding requested.				
3. <u>AIR COMBAT COMMAND (ACC)</u>				
a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL): This effort is in program element 0207431F. Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line.				
b. COMBAT AIR FORCE (CAF) EXERCISES AND READINESS TRAINING: FY11 funds procure part task trainers for ACC and other CAF air crews to perform selected ground training tasks in conjunction with other Air Operations Training activities as they train to become combat ready for worldwide Air Expeditionary Force missions. The program element for this effort is 0207603F.				
4. <u>AIR EDUCATION AND TRAINING COMMAND (AETC)</u>				
a. TECHNICAL TRAINING MANAGEMENT SYSTEM (TTMS): TTMS provides AETC organizations with a world class Commercial-Off-The-Shelf (COTS) learning management system (LMS) which supports six functions: course design and development; student evaluation; instructor management; student management; data analysis; and resource administration. TTMS is a web-based system which provides productivity enhancements and higher degree of efficiency to AETC. The system remains the single migration system to support all AETC training activities. Technologically, TTMS provides the training community with a state of the art information technology environment including network infrastructure, data servers, and an integrated suite of COTS software. Users include staff at HAF, HQ AETC, 2nd Air Force as well as commanders and staff at base, wing, group, squadron, and flight organizations. Four primary requirement objectives currently under development are: 1) Deliver Job Bank, Seat Match, & Job Spin - capability provides information system services and processes that enable the Air Force to create an accession calendar/accession plan that will manage, pre-qualify, assign, remove, and query an individual for an enlisted AF specialty; additionally, enables the Air Force to automatically classify BMT Trainees (AFSC determination) and enroll eligible BMT trainees into their follow-on technical training courses based on their enlistment contracts, job preferences, job qualifications, and available training				
	P-1 ITEM NO 25		PAGE NO: 131	Page 3 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): seats. 2) TTMS provides curriculum development for Medical Education and Training Campus (METC). 3) Schedule Builder provides automated pipeline management/scheduling for Air Force Specialty Codes. 4) Automated Testing (Evaluations Phase) capability for technical training courses automating manual evaluation processes. This system tracks over 180,000 students annually in over 2,000 courses at six training locations. Funds will cover purchase of Cognos 8 licenses to upgrade the current Cognos 7 series which will be no longer supported after CY10. This effort is funded under program element 0804731F. b. AIR FORCE INSTITUTE OF TECHNOLOGY EDUCATIONAL ENCLAVE NETWORK (AFIT EDU): In FY10, this program was titled "AFIT EARS". AFITEDU is the Air Force Institute of Technology (AFIT) educational IT network, providing infrastructure, hardware and essential management tools required to provide information technology core services to approximately 1800 students, faculty, staff and over 15,000 distance learning students world-wide. This unique network must support administration, unique instructional and academic management services, and support state-of-the-art research in engineering and science. Acquisitions for FY11 consist of sustaining network services to support students, faculty, and staff in AFIT facilities and will support the continued replacement and upgrade of outdated central academic computing systems and obsolete network architecture. This effort is funded under program element 0804752F. c. AIR UNIVERSITY (AU): These funds support efforts to migrate to the Education Management System (EMS). The EMS implements effective and efficient education information management practices at AU. The EMS encompasses the management of an information infrastructure (local networks and associated equipment), targeting major common business processes (Student Administration, including registrar functions, curriculum management and delivery, and resource management) employed throughout AU. These funds support the AU approved IT Strategic Plan goal to leverage information technology in the education environment. FY11 funds will be used to provide upgrades to the information infrastructure that facilitates research, enhances curriculum, and provides information required to execute the education mission. These funds will also purchase upgrades to the enterprise platform architecture that provides interoperability between education curriculums. This effort is funded under program element 0804771F.					
	P-1 ITEM NO 25		PAGE NO: 132		Page 4 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued):					
<p>d. AIR FORCE RECRUITER INFORMATION SUPPORT SYSTEM (AFRISS): AFRISS is the AF's recruiting system which provides IT capability for Active Duty and Guard recruiters. The Air Force Reserve recruiting system is called AIR FORCE RECRUITER INFORMATION SUPPORT SYSTEM - Reserve (AFRISS-R). FY11 funds purchase hardware and associated software necessary to begin fully implementing Active Duty, Air National Guard and Air Force Reserves recruiting functionalities into a merged and enhanced AFRISS. This will effectively provide improved integration with the Military Personnel Data System (MilPDS) and the follow-on personnel system DIHMRS. Additionally, the merged AFRISS will improve the speed and accuracy by which the AF processes recruits, an important capability in an increasingly competitive market. Additionally, funding will procure telecommunications modules and other required enhancements necessary to fully support all recruiting business practices in a distributive environment. This effort is funded under program element 0801711F.</p>					
<p>e. RESERVE OFFICER TRAINING CORPS (ROTC): This effort is funded under program element 0804723F. No FY11 funding requested.</p>					
4. <u>AIR FORCE MATERIEL COMMAND (AFMC)</u>					
<p>a. AFMC INFORMATION MANAGEMENT SYSTEMS: AFMC uses a number of internal Information Systems across the various logistics and product centers. The AFMC specific systems procured through the General Information Technology P1 line are defined below.</p>					
<p>(1). COMPREHENSIVE ENGINE TRENDING AND DIAGNOSTICS SYSTEM (CETADS): No FY11 funding requested.</p>					
<p>(2). GUNTER AIR FORCE BASE NETWORK SERVICES: In FY10, this effort was titled "Network Services". The Gunter Air Force Base local area network provides standard base level network services to the entire base population in support of operational needs. These services include messaging, file storage and backup, access to network applications, and web access. Primary users are the 754 Electronics Systems Group (ELSG), which manages a portfolio of application and associated program offices and the 643 Electronics Systems Squadron which manages the Capabilities Integration Environment (CIE), a software integration laboratory, to test and evaluate Air Force software applications in a close-to-operational environment prior to deployment across the Air Force. To ensure success for the CIE, the Gunter AFB network must be on the leading edge of technology to ensure Air Force applications are planning for the future. FY11 funds will procure Storage Area Networks (SANS) and network infrastructure upgrades. Local Area Network (LAN) 3080</p>					
	P-1 ITEM NO 25		PAGE NO: 133		Page 5 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): infrastructure funds provide for CIE shared resources for hardware and software technical refresh procurements to include all infrastructure communications/electronic equipment and specialized software tools. This effort is funded in program element 0702806F. (3). WEAPON SYSTEM MANAGEMENT INFORMATION SYSTEM (WSMIS): No FY11 funding requested. (4). CAPABILITIES INTEGRATION ENVIRONMENT (CIE): This effort is funded in program element 0702806F. No FY11 funding requested. (5). SCIENCE AND ENGINEERING LAB DATA INTEGRATION (SELDI): No FY11 funding requested. (6). INFORMATION MODERNIZATION FOR PROCESSING WITH ADVANCED COATING TECHNOLOGIES (IMPACT): This program was initiated with an FY09 Congressional Add. No FY11 funding requested. b. AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) PROGRAMS: AIT is a collection of enabling technologies including linear and two-dimensional bar codes, radio frequency identification, smart cards, memory cards, laser cards, touch memory, and voice and biometrics identification. These technologies provide timely and accurate automatic capture, aggregation, and transfer of data to management information systems with minimal human involvement. By capitalizing on advances in technology the Air Force is able to gain efficiencies in the logistical supply chain and asset visibility throughout an item's life cycle. Project funding enables compatibility of Air Force and industry standards in the core areas of supply, transportation, and maintenance, as well as weaving commercial AIT business practices and standards into Air Force logistics infrastructure. FY11 funding procures the hardware, software, and type 1 training to support the A-RFID, P-RFID, RTLS, and IUID infrastructures. This effort is funded under program element 0708074f. (1). ACTIVE RADIO FREQUENCY IDENTIFICATION (A-RFID): An RFID tag is an object that can be applied to a product for the purpose of identification using radio waves. RFID is used in enterprise supply chain management to improve the efficiency of inventory tracking and management. A-RFID tags contain a power supply to continually broadcast ID information than can be received at ranges exceeding one-hundred meters. (2). PASSIVE RADIO FREQUENCY IDENTIFICATION (P-RFID): P-RFID tags do not contain an internal power supply and must be queried by a reader to provide information. Familiar commercial applications of this technology deter shop-lifters. FY11 funding procures the hardware, software, and					
	P-1 ITEM NO 25		PAGE NO: 134		Page 6 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): type 1 training to support the P-RFID infrastructure. (3). A REAL-TIME LOCATING SYSTEM (RTLS) is a combination of wireless hardware and real-time software that is used to continuously determine and provide the real time position of assets and resources equipped with devices designed to operate with the system. (4). ITEM UNIQUE IDENTIFICATION (IUID) is a system of establishing globally ubiquitous unique identifiers to distinguish a discrete entity from other like and unlike entities. Tangible items are marked with a unique identifier in the form of a character string, number or sequence of bits to uniquely distinguish it from other like and unlike entities. IUID is currently required to be used on items with an acquisition cost of over \$5,000; items that are currently serially managed; items that are sensitive or classified; and property that is furnished to third parties, particularly U.S. Government contractors (5). AIT INTEGRATION: This effort is funded in PE 0202834f. No FY11 funding requested. (6). POSITIVE INVENTORY CONTROL: This initiative uses AIT technology for the near-real time tracking of Nuclear Weapons Related Materiel (NWRM) in the Air Force supply system. Funds procure automated identification technology infrastructure, devices, and data storage. The Air Force completed Congressional notification for this effort via reprogramming FY 09-11, "ISR, Space Systems and Nuclear Surety Requirements," submitted on December 5, 2008. This effort is funded in program element 0708012f. No FY11 funding requested. c. TACTICAL DATA LINK NETWORKS (TDN): TDN supports the machine-to-machine interface used for the near-real time sharing of a common operational picture among Air, Land, and Sea forces. TDN procures the ground-based component of this network in the "General Information Technology" P1 line. The Air Force procures the aerial components of TDN via the Aircraft Procurement, Air Force (APAF) appropriation. Development funding is in Program Element 0604281f. TDN procurement efforts in four separate focus areas discussed below: (1). JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS): No FY11 funding requested. (2). STRATCOM DISTRIBUTED NUCLEAR COMMAND AND CONTROL (DNCS): FY11 funding procures mobile and fixed ground-based equipment for USSTRATCOM Distributed Nuclear Command and Control (DNC2) requirements and operational evaluation of gateway capabilities. Funding					
	P-1 ITEM NO 25		PAGE NO: 135		Page 7 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): also provides technical refresh and capability upgrades to fielded gateways. (3). INITIAL FIELDING SUPPORT (IFS): IFS provides capabilities and services required for initial fielding, capability integration, interoperability, and network engineering services for Tactical Data Links (TDL) across Air Force platforms. FY11 funding procures equipment necessary to support Air Force and joint TDL interoperability testing and fielding. (4). OTHER GATEWAYS: Other Gateway systems enable combat forces to exchange information quickly and accurately by bridging discrete airborne, terrestrial, maritime, and space-based C4ISR networks. The Air Force continues to enhance the capabilities of fielded legacy gateways such as the Pocket J, Air Defense System Integrator (ADSI), Link-16 Alaska (LAK) and Joint Range Extension (JRE), which satisfy niche data link requirements. FY11 funding procures systems with Pocket J-like capabilities and associated interim contractor support for NORAD Regional Air Operations Centers/Air Defense Sectors. Pocket J is a deployable, ground-based system that increases CONUS TDL coverage and provides remote, machine-to-machine connectivity between NORAD command and control centers and combat air patrol aircraft equipped with Link 16 or Situational Awareness Data Link (SADL). 5. <u>AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)</u> a. POINT OF MAINTENANCE (POMX): POMX supports multiple disciplines (e.g. maintenance, munitions, etc.) by utilizing information technology reduce the user data collection burden. This capability will enable POMX users to record and transmit their work efforts directly into maintenance computer systems from the work location or laptop, increase the data accuracy, and minimize the data latency. AFSOC POMX incorporates Interactive Electronic Technical Manual (IETM) infrastructure requirements creating a combined multiple use E-Tool (POMX and IETM) on the same device. FY11 funds purchase, sustain, and maintain the electronic tools and wireless LAN equipment, including a deployable computer server, necessary to ensure continued use of POMX whether at home station or in a deployed scenario. This effort is funded in program element 0708611F. 6. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI) a. AFOSI COMPUTER NETWORK: The AFOSI Directorate of Warfighting Integration is responsible for centralized management of sensitive data. AFOSI processes this data on unclassified, classified, Special Access, and Top Secret/SCI computer and information management systems to achieve the command's operational objectives in support of the AF and Office of the Secretary of Defense as well as to achieve Executive mandates to improve					
	P-1 ITEM NO 25		PAGE NO: 136		Page 8 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): information sharing within and between the law enforcement and intelligence communities. FY11 funds provide for the replacement of vital computer equipment to include servers and mass storage devices. This will enable AFOSI to stay current in IT technology supporting 3,000 worldwide personnel to effectively process, track, and disseminate perishable investigative information to AF commanders and national-level customers. This effort is funded in program element 0305128f.					
b. DOD CYBER CRIME CENTER (DC3): DC3 is comprised of the DoD Computer Forensic Laboratory, the DoD Cyber Investigations Training Academy, and the DoD Cyber Crime Institute. The DC3 is responsible for providing state-of-the-art electronic forensic services and cyber investigative and operational support to DoD customers, to include protection of DoD vital information systems. FY11 funds procure media analysis and teaching computer forensics, as well as storage area network technologies and associated backbone connectivity. This effort is funded in program element 0305128f.					
c. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM. This element supports both technical surveillance and Technical Surveillance Countermeasures (TSCM) to counterintelligence operations conducted by the Air Force Office of Special Investigations (AFOSI) for AF and DoD entities to detect and deter covert activities conducted by Foreign Intelligence Services seeking to compromise classified or sensitive information. The technical equipment required for these investigations is unique and complex. FY11 funding procures the periodic refresh of equipment to provide state of the art capabilities to detect and neutralize criminal activities targeted against sensitive and classified AF and DoD information and activities. This effort is funded in program element 0305146f.					
7. <u>AIR FORCE PERSONNEL CENTER (AFPC)</u> These three programs are funded under program element 0901220F.					
a. MILITARY PERSONNEL DATA SYSTEM: FY11 funding provides for the operation/sustainment of AFPC IT infrastructure. Specifically, funding provides for upgrades, continuing stabilization, and sustainment of the current core communications and computer facilities supporting AFPC. The system employs client-server, web, and relational database management technologies to support all phases of the personnel life cycle, including accession, training, assignment, promotion, retirement, and death.					
b. REGIONALIZATION OF CIVILIAN PERSONNEL SUPPORT: FY11 funding continues to support the regionalization and modernization of 95 worldwide AF Civilian Personnel Operations sites, including the Regional Service Center at Randolph AFB, TX. The hardware associated with the					
	P-1 ITEM NO 25		PAGE NO: 137		Page 9 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): regionalization implementation and the subsequent technology refresh support a variety of AF personnel network applications such as: Defense Civilian Personnel Data System, Personnel Automated Records Information System, Employee Benefits and Information System, Interactive Voice Response System, and Business Objects.					
c. PERSONNEL SERVICE DELIVERY (PSD): FY11 funds procure replacement hardware and upgrade central personnel computing systems and network architecture. It supports the Air Force Director, Plans and Integration initiative, creating integrated personnel/pay functionality, using web self-service capability and a central contact center. It supports the preparation, migration and deployment of the Defense Integrated Military Human Resource System to the USAF.					
8. <u>AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE AGENCY (AFISRA)</u>					
a. CHIEF OF STAFF AIR FORCE (CSAF) INNOVATION PROGRAM: Eagle Vision is a deployable family of systems that provide direct downlink commercial imagery to operational commanders for mission planning, rehearsal, visualization, and intelligence support purposes. Eagle Vision is composed of the Data Acquisition Segment (DAS) and Data Integration Segment (DIS). Funds support procurement of Imagery Ingest Capability Upgrades (via National Geospatial Agency Imagery) and Eagle Vision DAS and DIS upgrades to support communications that provide improved processing capability, additional satellite capabilities, and system baseline upgrades. FY11 funding supports five (5) systems/units (1 AD / 4 ANG / 0 AFR). Funding for this effort is in program element 0207277F.					
b. INTEGRATED BROADCAST SERVICE (IBS): This effort is funded in program element 0305192f. Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line.					
9. US AIR FORCE ACADEMY (USAFA): Both efforts are funded in program element 0804721F.					
a. AIR FORCE ACADEMY COMPUTER SUPPORT: Air Force Academy uses two separate networks for day-to-day operations. Approximately 75% of the support is provided to USAFAEDU (academic network), providing the Academy's interface for Mission Elements, the cadet wing, DRU and direct mission support organizations to DoD/AF military sites, commercial internet, other colleges and universities. The remaining support is provided to					
	P-1 ITEM NO 25		PAGE NO: 138		Page 10 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): USAFAMIL, the interface with the Air Force's military only networks (NIPRNET and SIPRNET). FY11 funds procure IT to upgrade performance, security, and availability of USAFAMIL to comply with AF Enterprise Architecture standards in order to support the Air Force Academy mission. FY11 funds procure IT integral to the operation of each network in support of the Air Force Academy mission. b. CADET ADMINISTRATION MANAGEMENT INFORMATION SYSTEM (CAMIS): FY11 funds also continue the modernization of CAMIS, which resides on the USAFAEDU domain. CAMIS is a cradle-to-grave system supporting all facets of student management including admissions, registrar, preparatory, academic, athletic, military training data from the candidate's initial application to graduation & commissioning and continuing through the military career of each cadet. 10. <u>US AIR FORCES IN EUROPE (USAFE)</u> a. INTELLIGENCE AUTOMATIC DATA PROCESSING EQUIPMENT (ADPE): This effort is in program element 0207431F. Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line. b. WARRIOR PREPARATION CENTER (WPC): No FY11 funding requested. 11. <u>UNITED STATES NORTHERN COMMAND (USNORTHCOM)</u> a. USNORTHCOM ARCHITECTURE AND INTEGRATION: No FY11 funding requested. b. INTEROPERABLE COMMUNICATIONS: FY11 funding provides deployable, interoperable cellular-based commercial communications capability to NORAD - USNORTHCOM Headquarters (N-NC HQ); Standing Joint Force Headquarters - USNORTHCOM (SJFHQ-N); and subordinate commands. The system consists of 3 deployable cellular base stations, infrastructure and Joint Tactical Radio System (JTRS) handsets to enable the Defense Support of Civil Authorities (DSCA) mission. Unless otherwise mentioned, these efforts are executed in program element PE 0201130F. (1). NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS: In FY09, this program was funded by a Congressional Add. No FY11 funding is requested.					
	P-1 ITEM NO 25		PAGE NO: 139		Page 11 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): (2). EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (ERCS): The ERCS provides interoperable communications between Joint Task Force - Civil Support (JTF-CS) and Federal, State, and Local disaster response personnel. FY10 baseline provides procurement funding to purchase, integrate and implement new information technologies to improve communications interoperability and capabilities. JTF-CS will utilize these funds to design and procure new/emerging communications technologies for JTF-CS command and control (C2) vehicle, provide geospatial awareness and deployed operations to provide our liaison officers (LNOs) and Joint Planning Augmentation Cell with greater unclassified and secure network and phone capability when/where needed. These improvements ensure JTF-CS's ability to accomplish its C2, planning, and integration missions seamlessly with current and compatible technological platforms. Ensuring JTF-CS personnel have reliable broadband access when working or traveling in locations with unreliable or non-existent terrestrial telecom networks. FY11 funding this request improves interoperability with external users and allows JTF-CS to respond to changing technology to meet the command's needs. The program element for this effort is PE 0201110F . (3). JOINT TACTICAL RADIO SYSTEM (JTRS) COMPLIANT RADIOS: FY11 funding will procure \$1.4M of JTRS compliant radios . These radios will be used for interoperable communications with federal, state, and local authorities to enable USNORTHCOM's Defense Support to Civil Authority (DSCA) mission. (4). CELLULAR TELEPHONE TOWER TECHNICAL REFRESH: No FY11 funding requested. (5). CIVIL SUPPORT TEAM UNIFIED COMMAND SUITE: This effort procures a new satellite communications system, and modernizes the communications systems supporting the Civil Support Team Unified Command Suite. This effort is funded in program element 0201130f. 12. AIR FORCE SPACE COMMAND/SPACE AND MISSILE CENTER a. RESEARCH AND DEVELOPMENT SPACE AND MISSILE OPERATIONS (RDSMO) PROGRAM: This Air Force umbrella program includes funding for the RDT&E Support Complex (RSC), Multi-Mission Space Operations Center (MMSOC), and the Mobile Range, including the Next Generation Satellite Compatibility Test System (NGSCTS). Development funding is in Program Element 0305173F, Space and Missile Test and Evaluation Center.					
	P-1 ITEM NO 25		PAGE NO: 140		Page 12 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): <p>(1). RSC UPGRADES: In FY09, this program was titled "RSC/CERES Upgrades". FY11 funds procure RSC computer and hardware upgrades to improve the consolidated satellite telemetry, tracking, and commanding facilities located at Kirtland AFB, NM.</p> <p>(2). MULTI-MISSION SPACE OPERATIONS CENTER (MMSOC): FY10 funds will also procure MMSOC hardware, software, and communications capabilities needed to install systems and perform necessary testing for four operational satellite ground systems. The MMSOC's main objective is to transit research and development space vehicle technology with residual military utility to operational status for immediate real world support and initial operational utility assessment for future acquisition programs. The MMSOC is also designed to be a satellite command and control (C2) spiral evolution resource for new satellite systems.</p> <p>(3). REMOTE TRACKING STATION BLOCK CHANGE TRANSPORTABLE SPACE TEST RESOURCE (RBC TSTR): In FY10, this effort was titled "Next Generation Satellite Compatibility Test System (NGSCTS)". FY10 funds will procure deployable Air Force Satellite Control Network (AFSCN) Remote Block Change hardware, software, and communications capabilities needed for pre-launch space vehicle compatibility test of satellites using AFSCN.</p> <p>b. SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC): Develops, evaluates, tests, and integrates space application and utility concepts, as well as new technologies, while providing combat effects to warfighters such as aid in mission planning of GPS-aided/guided munitions. Its innovation, education, and training activities foster solutions to operational deficiencies and enhance the integration of space systems into Air Force operations, thereby enabling service and joint warfighters to realize the full potential of existing and planned space capabilities. The two following SIDC efforts are funded in program element 0305174f.</p> <p>(1). DISTRIBUTED COMMUNICATIONS ARCHITECTURE: This SIDC-operated system provides a network-based communications capability enabling dispersed space personnel to participate in space exercises and wargames and to assist in development, testing, and validation of SIDC innovation projects supporting the Combat Air Forces. It can also support limited command and control capabilities for space operations. FY11 funding will be used to replace/upgrade existing LAN equipment for Phase II of the new SIDC facility while incorporating new technology into the system.</p> <p>(2). SPACE ANALYSIS CENTER: Air Force Space Command's Space Analysis Center uses modeling and simulation tools to conduct operations</p>					
	P-1 ITEM NO 25		PAGE NO: 141		Page 13 of 14

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY			
Description (continued): research, military utility analyses, tradeoff studies, and other evaluations of space mission areas to guide planning, programming, requirements generation, analyses of alternatives, and other activities. Related modeling and simulation tool development is funded in Program Element 0305174F, Space Warfare Center. FY11 funding procures computing equipment supporting analysis capabilities.					
13. <u>NATIONAL SECURITY EMERGENCY PREPAREDNESS</u>					
a. SITE R AUTOMATED DATA PROCESSING (ADP) SUPPORT: FY11 funds procure hardware, computers, storage, local and long-haul communications, infrastructure, data replications, and other networking equipment to improve/expand both the classified and unclassified AF C4 systems at a HQ USAF relocation site. Equipment will ensure connectivity, computing, and information retrieval capability. Funding also supports the development of a Continuity of Operations (COOP) web portal, which is designed to track personnel in route to alternative sites, their training status and pertinent COOP documents. Should HQ USAF be relocated, SECAF, CSAF, and their staffs require the same capabilities at the deployed site as they currently have in the Pentagon.					
14. <u>US TRANSPORTATION COMMAND (USTRANSCOM)</u>					
a. COALITION MOBILITY SYSTEM: CMS enables the machine-to-machine exchange of air and sealift schedules to support Coalition Task Force operations. CMS began as a United States Pacific Command Joint Concept Technology Demonstration (JCTD) in FY07. FY11 funds will procure one system. The development funding associated with this program is in RDT&E, Defense-wide BA 3, PE0603713s, "Deployment and Distribution Enterprise Technology." Air Force funding for this effort is in program element 0401840f.					
	P-1 ITEM NO 25		PAGE NO: 142		Page 14 of 14

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
GENERAL INFORMATION TECHNOLOGIES					17		{\$106,269}	197		{\$110,946}	192		{\$74,285}
1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)							{\$7,584}			{\$12,126}			{\$2,949}
a. AIR FORCE DISASTER RECOVERY PROGRAM (AF DRP) (PE 0305192F) (1)	A						\$4,587			\$4,693			
b. AF HISTORICAL RESEARCH AGENCY (PE 0901212F) (1-2)	A						\$528			\$533			\$513
c. DISTRIBUTED TRAINING AND EXERCISES (PE 0207697F) (1)	A						\$2,469			\$2,441			\$2,417
d. HEADQUARTERS, USAF SUPPORT (PE 0902398F)	A									\$2,990			
e. ACQUISITION INFORMATION SYSTEMS (PE 0702806F)	A									\$1,469			\$19
2. AIR FORCE NETWORK INTEGRATION CENTER (AFNIC)							{\$463}			{\$538}			
a. AIRBORNE NETWORKING INTEGRATION (PE 0303112F) (1)	A						\$463			\$538			
3. AIR COMBAT COMMAND (ACC)							{\$2,541}			{\$2,692}			{\$313}
a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (PE 0207431F) (2)	A						\$2,541			\$2,383			
b. CAF EXERCISES AND READINESS TRAINING (PE 0207603F)	A									\$309			\$313
4. AIR EDUCATION AND TRAINING COMMAND (AETC)							{\$6,920}			{\$5,747}			{\$5,072}
a. TECHNICAL TRAINING MANAGEMENT SYSTEM (PE 0804731F) (2)	A						\$1,606			\$513			\$597

	P-1 ITEM NO 25		PAGE NO: 143	Page 1 of 9
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UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
b. AFIT EDU (PE 84752F) (2)	A			\$689			\$694			\$702
c. AU (PE 0804771F) (1)	A			\$1,333			\$1,343			\$1,358
d. AFRISS (PE 0801711F) (1)	A			\$3,192			\$3,197			\$2,415
e. ROTC (PE 0804723F)	A			\$100						
5. AIR FORCE MATERIEL COMMAND (AFMC)					17	{\$29,284}	16	{\$41,463}	9	{\$31,986}
a. AFMC INFORMATION MANAGEMENT SYSTEMS (PE 0708012F)						{\$3,391}		{\$2,380}		{\$2,385}
(1). CETADS (PE 0708012F) (2)	A			\$264						
(2). GUNTER AFB NETWORK SERVICES (PE 0702806F) (1)	A			\$299			\$973			\$2,385
(3). WSMIS (PE 0708012F) (2)	A			\$414						
(4). CAPABILITIES INTEGRATION ENVIRONMENT (CIE) (PE 0702806F) (2)	A						\$1,407			
(5). SCIENCE & ENG DATA LAB INTEGRATION (SELDI) (PE 0207601F) (3)	A			\$817						
(6). IMPACT (PE 0708012F) (4)	A			\$1,597						
b. AUTOMATED IDENTIFICATION TECHNOLOGIES (PE 0708074F)						{\$9,814}		{\$6,740}		{\$7,859}
PRIOR YEAR FUNDING (PE 0708012F / 0708611F) (5)	A			\$4,897						

	P-1 ITEM NO 25		PAGE NO: 144	Page 2 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
(1). ACTIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A									\$1,169			\$2,852
(2). PASSIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A									\$1,143			\$1,147
(3). REAL TIME LOCATING SYSTEMS (PE 0708074F)	A									\$1,714			\$1,721
(4). ITEM UNIQUE IDENTIFICATION (PE 0708074F)	A									\$2,714			\$2,139
(5). AIT INTEGRATION	A						\$1,917						
(6). POSITIVE INVENTORY CONTROL	A						\$3,000						
c. TACTICAL DATA LINK NETWORKS (PE 0604281F)					17		{\$16,079}	16		{\$32,343}	9		{\$21,742}
(1). JOINT INTERFACE CONTROL OFFICER SUPPORT SYSTEM	A						{\$7,450}			{\$1,000}			
COMMON SUPPORT EQUIPMENT					12	\$620,833	\$7,450						
CONTRACTOR TECHNICAL SUPPORT								1	\$1,000,000	\$1,000			
(2). OBJECTIVE GATEWAY / STRATCOM DNC2	A				1	\$1,781,000	{\$1,781}	7	\$3,505,857	{\$24,541}			{\$14,051}
PRIME MISSION PRODUCT								5	\$3,991,600	\$19,958			
COMMON SUPPORT EQUIPMENT					1	\$1,781,000	\$1,781	1	\$2,174,000	\$2,174			\$11,562
CONTRACTOR TECHNICAL SUPPORT										\$2,409			\$2,489
P-1 ITEM NO 25					PAGE NO: 145			Page 3 of 9					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
(3). INITIAL FIELDING SUPPORT	A					\$854,000	\$854			\$1,853			
(4). OTHER GATEWAY (6)	A				16	\$428,000	{\$6,848}	9	\$660,889	{\$5,948}	9	\$648,667	{\$5,838}
PRIME MISSION PRODUCT					16	\$263,938	\$4,223	9	\$660,889	\$5,948	9	\$648,667	\$5,838
CONTRACTOR TECHNICAL SUPPORT					1	\$2,625,000	\$2,625						
6. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)							{\$3,328}			{\$3,349}			{\$3,377}
POINT OF MAINTENANCE (POMX) (2)	A						\$3,328			\$3,349			\$3,377
7. AIR FORCE OFFICE OF SPECIAL INVESTIATIONS (AFOSI)							{\$2,870}			{\$2,684}			{\$2,518}
a. AFOSI COMPUTER NETWORK (PE 0305128F) (1)	A						\$2,055			\$1,857			\$1,918
b. DOD CYBER CRIME CENTER (DC3) (PE 0305128F) (1)	A						\$291			\$295			\$600
c. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM (PE 0305146F) (1)	A						\$524			\$532			
8. AIR FORCE PERSONNEL CENTER (AFPC) (PE 0901220F)							{\$14,143}			{\$8,983}			{\$8,687}
a. MILITARY PERSONNEL DATA SYSTEM (2)	A						\$4,262			\$4,304			\$4,113
b. REGIONALIZATION OF CIVILIAN PERSONNEL SPT (2)	A						\$8,869			\$3,983			\$3,893
c. PERSONNEL SERVICE DELIVERY (2)	A						\$1,012			\$696			\$681

	P-1 ITEM NO 25		PAGE NO: 146	Page 4 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
9. AIR FORCE ISR AGENCY (AFISRA)							{20,195}			{12,434}		5		{6,723}
a. CSAF INNOVATION PROGRAM (PE 0207277F)							{669}					5		{6,723}
(1). DAS UPGRADES	A											5	\$248,000	{1,240}
PRIME MISSION PRODUCT (AD)												1	\$248,000	\$248
PRIME MISSION PRODUCT (ANG)												4	\$248,000	\$992
(2). NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY IMAGERY	A													\$4,195
(3). PROGRAM MANAGEMENT ADMINISTRATION							\$669							\$1,288
b. INTEGRATED BROADCAST SERVICE (PE 0305179F)	A						{19,526}			{12,434}				
PRIOR YEAR FUNDING. (5)							\$19,526							
TNT (1)										\$3,881				
MARS NT (1)										\$1,415				
CMFPL (1)										\$517				
CONTROL UNIT										\$401				
MISCELLANEOUS SUPPORT (1)										\$3,740				

	P-1 ITEM NO 25		PAGE NO: 147	Page 5 of 9
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UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
PROGRAM OFFICE SUPPORT (1)										\$1,390				
CONTRACTOR SUPPORT (1)										\$1,090				
10. UNITED STATES AIR FORCE ACADEMY (USAFA) (PE 0804721F)						{\$3,224}				{\$3,281}			{\$3,297}	
a. USAFA COMPUTER SPT (PE 0804721F) (1)	A					\$1,345				\$1,363			\$1,369	
b. CAMIS (PE 0804721F) (1)	A					\$1,879				\$1,918			\$1,928	
11. UNITED STATES AIR FORCES IN EUROPE (USAFE)						{\$1,189}				{\$946}				
a. INTELLIGENCE ADPE (PE 0207431F) (1)	A					\$290				\$291				
b. WARRIOR PREP CENTER (PE 0207605F) (1)	A					\$899				\$655				
12. UNITED STATES NORTHERN COMMAND (USNORTHCOM)						{\$4,398}	181			{\$4,744}	178		{\$3,454}	
a. USNORTHCOM ARCHITECTURE & INTEGRATION (PE 0201130F)	A					\$1,407								
b. INTEROPERABLE COMMUNICATIONS (7)						{\$2,991}	181			{\$4,744}	178		{\$3,454}	
(1). NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS (PE 0201130F) (9)	A					\$2,991								
(2). EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (PE 0201110F) (1)	A									\$492			\$489	
(3). JTRS COMPLIANT RADIOS (PE 0201130F) (1,10-11)	A								178	\$7,556	\$1,345	178	\$7,764	\$1,382

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
(4). DEPLOYABLE CELLULAR TELEPHONE TOWERS (PE 0201130F)	A							3	\$969,000	\$2,907			
(5). CIVIL SUPPORT TEAM UNIFIED COMMAND SUITE (PE 0201130F)	A												\$1,583
13. AIR FORCE SPACE COMMAND/SPACE & MISSILE CENTER (PE 0305173F)							(\$10,015)			(\$11,299)			(\$4,853)
a. RESEARCH AND DEVELOPMENT SPACE AND MISSILE OPERATIONS (RDSMO)							(\$10,015)			(\$11,299)			(\$3,470)
(1). RSC UPGRADES	A						\$310			\$306			\$304
(2). MMSOC	A						\$9,705			\$3,142			\$3,166
(3). NEXT GENERATION SATELLITE COMPATIBILITY TEST SYSTEM (NGSCTS)	A									(\$7,851)			
ANTENNA & TRAILER									1	\$2,670,000	\$2,670		
CORE ELECTRONICS									1	\$3,325,000	\$3,325		
PROGRAM MANAGEMENT									1	\$1,856,000	\$1,856		
b. SPACE INNOVATION AND DEVELOPMENT CENTER (PE 0305174F)													(\$1,383)
(1). DISTRIBUTED COMMUNICATIONS ARCHITECTURE	A												\$905
(2). SPACE ANALYSIS CENTER	A												\$478

	P-1 ITEM NO 25	PAGE NO: 149	Page 7 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
14. NATIONAL SECURITY EMERGENCY PREPAREDNESS							{115}			{267}			{118}
a. SITE R ADP SUPPORT (PE 0902398F) (1)	A						\$115			\$267			\$118
15. AIR MOBILITY COMMAND (AMC)										{393}			{938}
a. COALITION MOBILITY SYSTEM (PE 0401840F) (2)	A									\$393			\$938
TOTALS:							\$106,269			\$110,946			\$74,285

Remarks:
 Total Cost information is in thousands of dollars.

The FY09 Congressional Add funding of \$1.6M for "ANG Communications on the Move" and \$800k for "Secure Network Infrastructure - Toledo ANG" were reprogrammed to the "Base Communications Infrastructure" budget line.

The FY10 Congressional Add funding of \$1.5M for "Eagle Vision Program" was reprogrammed to the "Intelligence Communications Equipment" budget line.

The FY10 Congressional Add funding of \$1.6M for "One AF/One Network Infrastructure" and \$1.6M for "One AF/One Network Infrastructure for the PA ANG" were reprogrammed to the "Base Communications Infrastructure" budget line.

(1) Procurement effort is a single project that consists of multiple low quantity purchases with an aggregate cost of less than \$5 million.
 (2) Procurement quantity is "1 system"
 (3) FY08 funding total includes \$1.594M and FY09 funding total includes \$781k of Congressional Add funding for SELDI.
 (4) FY08 funding total includes \$1.594M and FY09 funding total includes \$1.594M of Congressional Add funding for IMPACT.
 (5) Detailed funding breakout for this program begins in FY10 in response to language in the FY2009 Appropriations Conference Report.
 (6) FY08 funding total includes \$1.6M Congressional Add for "Mobile Common Datalink Gateway" originally added to the "Theater Battle Management C2 Systems P1 line".

	P-1 ITEM NO 25		PAGE NO: 150		Page 8 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GENERAL INFORMATION TECHNOLOGY
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(7) The USNORTHCOM FY08 funding total includes \$8.283M of GWOT supplemental funding.

(8) FY08 funding total includes \$2.5M GWOT supplemental funding for "Blue Force Tracker".

(9) FY09 funding total includes \$2.994M of Congressional Add funding for "NORAD USNORTHCOM Interoperable Communications."

(10) Average per unit cost varies from year to year based on ancillary equipment purchases.

(11) NORTHCOM variant of JTRS hand-held radio includes the APCO-25 waveform that is interoperable with civil government responders. This results in a higher per unit cost than the Air Force variant.

	P-1 ITEM NO 25		PAGE NO: 151	Page 9 of 9
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$10,781	\$15,452	\$9,210	\$17,583	\$13,583	\$13,780	\$14,004

Description:
 The Global Command & Control System-Air Force (GCCS-AF) program provides the common AF infrastructure and hardware necessary to pass AF command and control (C2) data among commands, their components, and the joint GCCS . This program procures GCCS components which include, but are not limited to, servers, work stations, commercial-off-the-shelf (COTS) software, and associated peripherals to provide users with the full suite of joint baseline capability (including the Common Operating Picture) and AF specific applications such as the Deliberate Crisis Action Planning & Execution Segments (DCAPES), and the AF's feed into the Joint Operations Planning and Execution System (JOPES). GCCS-AF is integrated at the following locations to establish initial and full joint connectivity and operational capability across the spectrum of intelligence, operations, manpower, and logistics: AF supported warfighting commanders, Headquarters United States Air Force, major command headquarters (MAJCOM), numbered air forces, wings, Air National Guard (ANG) bases, Air Force Reserve (AFR) bases, and remote sites. Each site will comply with current Air Force and Department of Defense (DoD) network initiatives by employing a standardized interface among AF base-level classified C2 networks, AF base-level network control centers, and the joint Defense Information Systems Agency Secret Internet Protocol Router Network. This program provides a flexible open system, distributed C2 architecture necessary to support the joint GCCS. GCCS supports AF operations by installing and upgrading a site's classified C2 system through extensive use of COTS technology that adheres to Air Force command, control, communications, and computer architectures and standards.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$1.918	\$1.842	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Reserve	\$0.654	\$0.627	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

	P-1 ITEM NO 26		PAGE NO: 152	Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM			
Description (continued): <p>1 . GCCS-AF IMPLEMENTATION: FY11 funds procure GCCS-AF hardware and software (government-off-the-shelf and commercial-off-the-shelf) at Combatant Commands (COCOMS), MAJCOMS, ANG, and AFR locations providing a full spectrum of command, control, logistics, and intelligence capability from strategic to unit level operations with total joint service connectivity. Funds also modernize logistically unsupportable MAJCOM C2 systems to accept advancements in the Air Force and joint GCCS software. The classified command and control infrastructure of MAJCOM C2 facilities (e.g. command posts) will be modernized by installing state-of-the-art components for improved integration, interoperability, data throughput and system security. In addition, funds procure application and data base servers, enclave protection components, and end user equipment for multiple new sites and supports the deployment of the DCAPES application. This expanded GCCS architecture supports functional users on each base and specifically incorporates manpower and logistics functions into GCCS. This fielding is consistent with the AF's Air Expeditionary Force C2 structure and integration with DOD's emerging next generation joint C2 enabler. Funds provide for enhanced technical hardware and COTS software procurement and direct labor to support the warfighter's fielded systems. The associated RDT&E effort for GCCS-AF is in PE 0303150F.</p> <p>2. GCCS-AF LEGACY MIGRATION: FY11 funding procures hardware, software, installation, training, and program support for a structured migration of legacy C2 infrastructure components toward DOD's emerging next generation joint C2 enabler. The legacy migration strategy provides for continued technical refresh of existing infrastructure while incrementally transitioning to a net-centric, services-based and distributed C2 architecture that supports both global and strategic server enclaves. These extended C2 capabilities will focus on Force Projection, Force Readiness, Situational Awareness, Intelligence, Force Employment (Air/Space Operations, Land Operations, Maritime/Littoral Operations), and Force Protection. The associated RDT&E effort for legacy migration is in PE 0303150F and 0303158F.</p>					
	P-1 ITEM NO 26		PAGE NO: 153		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. GCCS-AF IMPLEMENTATION {PE 0303150F}		345		{\$8,661}	345		{\$9,881}	213		{\$9,210}
PRIME MISSION PRODUCT - HARDWARE	A	344	\$14,535	{\$5,000}	344	\$13,953	{\$4,800}	212	\$12,228	{\$2,592}
AD SITES		167	\$14,535	\$2,427	167	\$13,953	\$2,330	212	\$12,228	\$2,592
ANG SITES		132	\$14,535	\$1,919	132	\$13,953	\$1,842			
AFR SITES		45	\$14,535	\$654	45	\$13,953	\$628			
PRIME MISSION PRODUCT - SYSTEM SOFTWARE	A	1	\$984,000	\$984	1	\$1,470,000	\$1,470	1	\$3,051,510	\$3,052
INTEGRATION & INSTALLATION				\$2,677			\$3,611			\$3,566
2. GCCS-AF MIGRATION [PE 0303158F] (1)		2		{\$2,120}	2		{\$5,571}			
GCCS-AF TECH REFRESH - INFRASTRUCTURE ENHANCEMENT	B	1	\$1,590,000	\$1,590	1	\$4,183,000	\$4,183			
LEGACY MIGRATION - JOINT C2 EVOLUTION	B	1	\$530,000	\$530	1	\$1,388,000	\$1,388			
TOTALS:				\$10,781			\$15,452			\$9,210

Remarks:
Total Cost information is in thousands of dollars.

(1) NECC program canceled by OUSD(AT&L) Acquisition Decision Memorandum (ADM) dated 2 Nov 2009. This ADM endorses sustained synchronization of GCCS FoS and directs continued commitment to evolution "...to a net-enabled architecture" for which a "programmatic restructuring for a joint C2 capability" is proposed.

	P-1 ITEM NO 26		PAGE NO: 154		Page 1 of 1
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
GCCS-AF IMPLEMENTATION {PE 0303150F}										
PRIME MISSION PRODUCT - HARDWARE										
FY2009(1)	344	\$14,535	AFMC/ESC	C/IDIQ	MULTIPLE	Jan-09	Mar-09			
FY2010(1)	344	\$13,953	AFMC/ESC	C/IDIQ	MULTIPLE	Jan-10	Mar-10			
FY2011(1)	212	\$12,228	AFMC/ESC	C/IDIQ	UNKNOWN	Feb-11	Mar-11	Yes		
PRIME MISSION PRODUCT - SYSTEM SOFTWARE										
FY2009(1)	1	\$984,000	AFMC/ESC	C/IDIQ	MULTIPLE	Jan-09	Mar-09			
FY2010(1)	1	\$1,470,000	AFMC/ESC	C/IDIQ	MULTIPLE	Jan-10	Mar-10			
FY2011(1)	1	\$3,051,510	AFMC/ESC	C/IDIQ	UNKNOWN	Feb-11	Mar-11	Yes		
GCCS-AF MIGRATION [PE 0303158F]										
LEGACY MIGRATION - JOINT C2 EVOLUTION										
FY2009(1)	1	\$530,000	AFMC/ESC	C/IDIQ	MULTIPLE	Feb-09	Mar-09			
P-1 ITEM NO 26		PAGE NO: 155			Page 1 of 2					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(2)	1	\$1,388,000	AFMC/ESC	C/IDIQ	MULTIPLE	Feb-10	Mar-10			
GCCS-AF TECH REFRESH - INFRASTRUCTURE ENHANCEMENT										
FY2009(1)	1	\$1,590,000	AFMC/ESC	C/IDIQ	MULTIPLE	Feb-09	Mar-09			
FY2010(1)	1	\$4,183,000	AFMC/ESC	C/IDIQ	MULTIPLE	Feb-10	Mar-10			
Remarks: Cost information is in actual dollars. Unit costs vary between fiscal years due to variances in equipment being procured. (1) Multiple government contract vehicles. These can include (but are not limited to) NETCENTS, AF WAY, Solutions for Enterprise-Wide Procurements (SEWP), DISA BPA (Blanket Purchase Agreement), AF Microsoft Enterprise Agreement (AFMEA), and Scientific & Engineering Workstation Procurement. Award/delivery dates reflect date of first award and first delivery. (2) Multiple government contract vehicles. These can include (but are not limited to) NETCENTS, Professional Acquisition Services Support (PASS), Engineering Technology and Support Services (ETASS). Award/delivery dates reflect date of first award and first delivery.										
			P-1 ITEM NO 26			PAGE NO: 156	Page 2 of 2			

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MOBILITY COMMAND AND CONTROL
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$10,444	\$8,584	\$8,688	\$8,887	\$9,218	\$11,329	\$11,515

Description:
Global Mobility Command and Control (C2) provides critical communications supporting management and control of national power projection force deployments, aircraft flight planning systems, airlift control elements, time sensitive logistics requirements, and Special Tactics operations.

P-1R Funding Data: These figures represent equipment costs only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$0.000	\$0.525	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Reserve	\$0.264	\$0.263	\$1.040	\$0.000	\$0.000	\$0.000	\$0.000

1. **GLOBAL MOBILITY C2 ARCHITECTURE AIR MOBILITY COMMAND (AMC):** AMC requires an effective mobility C2 system to provide efficient centralized management of the entire United States strategic mobility fleet. Most major commands' entire base communications infrastructure funding is in P-1 Line 51, Base Communications Infrastructure. However, AMC requests a portion of its base communications infrastructure funding in P-1 Line 22, Mobility Command and Control. This allows AMC to fund AMC-unique systems, directly supporting AMC's global mobility mission.

a. **LOCAL AREA NETWORK (LAN):** Wing LAN provides equipment at AMC bases to build an enhanced, robust, and reliable command-wide, inter-building networking infrastructure. This infrastructure interfaces with critical Air Force systems such as the Information Transport System (ITS), the Objective Wing Command Post (OWCP), the Global Combat Support Systems (GCSS), the Global Decision Support System (GDSS), and the Consolidated Air Mobility Planning System (CAMPS). FY11 funding continues procurement of network equipment (e.g., fiber optics, cabling, routers, bridges, hubs, repeaters, switches, etc.) at AMC bases and operating locations.

	P-1 ITEM NO 27		PAGE NO: 157	Page 1 of 3
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
-------------------------------------------------	----------------------------

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MOBILITY COMMAND AND CONTROL
----------------------------------------------------------------------------	----------------------------------------------------------

Description (continued):

b. **DEPLOYED SATELLITE COMMUNICATIONS (DSATCOM):** Funding provides Command and Control (C2) communications capabilities for deployed Mobility C2 Forces and Mission Support Team C2 operations. These operations rapidly install mission support communications at “bare base” locations where communications to support air mobility operations is nonexistent or insufficient. The DSATCOM program is the primary funding vehicle for procuring communications equipments supporting these components. The resources directly support C2 and In-Transit Visibility (ITV) of deployed and enroute personnel, aircraft, and cargo providing critical communications to Contingency Response Groups (CRG). CRGs are self-sufficient groups of multi-skilled, highly-trained Airmen, representing different Air Force specialty codes, who can rapidly deploy anywhere in the world with little notice to open air bases for any follow-on mission.

The AN/TSC-159 Mobile Air Reporting and Control (MARC) shelter is the primary weapon system providing this support. It is a rapid deployable, self-contained, C2 / ITV command center. This shelter functions as the base command post during the initial phases of airbase build-up. It contains integrated communications equipment such as radios, computers, printers, and fax machines. Shelters currently in use are at end-of-life. FY11 funding will be used to integrate the communications equipment, racks, cabling, etc. into the nine (9) new shelters.

(QTY) PRIOR 2008 2009 2010 2011 To Complete

AD	0	0	8	10	9	0
ANG	0	0	2	0	0	0
AFR	0	1	1	4	0	0

c. **DEFENSE RED SWITCHED NETWORK (DRSN):** The DRSN program provides secure, encrypted point-to-point voice communications at AMC bases. AMC uses DRSN for high-quality secure voice and conferencing capabilities to senior decision makers for command and control and crisis management, as well as communications & conferencing capabilities among AMC, DoD, Federal, and National Command Authority users. FY11 funding completes the purchase and installation of replacement switches at Travis AFB, CA, and Scott AFB, IL.

2. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC) TACTICAL COMMAND AND CONTROL (TAC C2) PROGRAM: AFSOC TAC C2 program purchases enhanced communication systems and equipment essential for Special Tactics (ST) operators to perform their mission. ST operators include combat controllers, pararescue personnel, combat weather operators and tactical air control parties. FY11 funds purchase new tactical

	P-1 ITEM NO 27		PAGE NO: 158	Page 2 of 3
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: MOBILITY COMMAND AND CONTROL		
Description (continued): radios, airfiels surveying equipment , advanced weather equipment, tactical airfield/drop zone marking beacons and ancillary support equipment. ST operators use this equipment to gather and transmit assault zone suitability and weather data; and to poerate tactical airfields and assault landing /drop zones. Funding for this effort is in program element 0408011f.				
	P-1 ITEM NO 27		PAGE NO: 159	Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MOBILITY COMMAND AND CONTROL
----------------------------------------------------------------------------	----------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
1. GLOBAL MOBILITY C2 ARCHITECTURE													
a. PRIME MISSION EQUIPMENT (LAN) (1)	A				1	\$5,884,000	\$5,884	1	\$3,644,000	\$3,644	1	\$3,666,000	\$3,666
b. PRIME MISSION EQUIPMENT (DSATCOM)	A				8	\$278,125	{\$2,225}	10	\$274,500	{\$2,745}	9	\$247,778	{\$2,230}
AN/TSC-159 MOD/INTEGRATION					8	\$212,500	\$1,700	10	\$210,000	\$2,100	9	\$220,000	\$1,980
WAR READINESS SPARES KIT					10	\$50,000	\$500	10	\$50,000	\$500	5	\$50,000	\$250
SOFTWARE								15	\$8,000	\$120			
FIRST DESTINATION TRANSPORTATION					1	\$25,000	\$25	1	\$25,000	\$25			
c. PRIME MISSION EQUIPMENT (DRSN)	A				3	\$666,667	\$2,000	3	\$666,667	\$2,000	4	\$646,750	\$2,587
AFSOC TAC C2 PROGRAM													
AFSOC TAC C2 PROGRAM	A				1	\$335,000	\$335	1	\$195,000	\$195	1	\$205,000	\$205
TOTALS:							\$10,444			\$8,584			\$8,688

Remarks:
 Total Cost information is in thousands of dollars.

 (1) Effort is multiple procurement actions of low quantity purchases. Aggregate cost of all projects is less than \$5 million.

	P-1 ITEM NO 27		PAGE NO: 160	Page 1 of 1
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: MOBILITY COMMAND AND CONTROL											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
1. GLOBAL MOBILITY C2 ARCHITECTURE															
a. PRIME MISSION EQUIPMENT (LAN)															
FY2009(1)	1	\$5,884	HQ AMC	OTH/OTH	MULTIPLE	Oct-08	Jan-09								
FY2010(1)	1	\$3,644	HQ AMC	OTH/OTH	MULTIPLE	Jan-10	Apr-10								
FY2011(1)	1	\$3,666	HQ AMC	OTH/OTH	MULTIPLE	Jan-11	Apr-11	Yes							
b. PRIME MISSION EQUIPMENT (DSATCOM)															
FY2009(2)	8	\$278	HQ AMC	MIPR/FFP	NAVY/NAVY	Mar-09	Jun-09								
FY2010(2)	10	\$275	HQ AMC	MIPR/FFP	NAVY/NAVY	Mar-10	Jun-10	Yes							
FY2011(2)	9	\$248	HQ AMC	MIPR/FFP	NAVY/NAVY	Mar-11	Jun-11	Yes							
c. PRIME MISSION EQUIPMENT (DRSN)															
FY2009(1)	3	\$667	HQ AMC	OPT/FFP	MULTIPLE	Oct-08	Jan-09								
FY2010(1)	3	\$667	HQ AMC	OPT/FFP	MULTIPLE	Jan-10	Mar-10								
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 27</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 161</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 1 of 2</td> </tr> </table>											P-1 ITEM NO 27		PAGE NO: 161		Page 1 of 2
	P-1 ITEM NO 27		PAGE NO: 161		Page 1 of 2										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: MOBILITY COMMAND AND CONTROL						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011(1)	4	\$647	HQ AMC	OPT/FFP	MULTIPLE	Jan-11	Mar-11	Yes		
AFSOC TAC C2 PROGRAM										
AFSOC TAC C2 PROGRAM										
FY2011	1	\$205	HQ AFSOC	OTH/	MULTIPLE	Mar-11	Aug-11	Yes		
FY2009	1	\$335	HQ AFSOC	OTH/	MULTIPLE	Mar-09	Aug-09			
FY2010	1	\$195	HQ AFSOC	OTH/	MULTIPLE	Mar-10	Aug-10	Yes		
Remarks: Cost information is in thousands of dollars. (1) Multiple award and delivery dates to multiple vendors. (2) HC1013-06-F2047 with 4 option years awarded June 2005 and runs through 2010; and HC1013-06-F2051 with 5 option years awarded June 2005 and runs through 2010. (3) Contracts awarded to Harris Corporation/Radio Frequency Communications Division, Melbourne, Florida for AN/PRC-117G radios and Phantom Products for Assault Zone Lighting, Rockledge, Florida.										
			P-1 ITEM NO 27			PAGE NO: 162	Page 2 of 2			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
-------------------------------------------------	----------------------------

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$135,092	\$78,656	\$105,381	\$99,715	\$80,346	\$77,193	\$78,193

Description:

FY 2009 funding totals were increased to reflect \$44,000,000 of requirements requested on the Omnibus reprogramming action. FY 2009 funding totals include \$23,000,000 Congressional add for Weapons Storage Security System (WS3). FY 2009 funding totals include \$3,500,000 Congressional add for Physical Security System for USNORTHCOM Building 2. FY 2010 funding totals include \$1,600,000 of requested Overseas Contingency Operations supplemental funding. FY 2011 funding totals include \$6,100,000 of requested Overseas Contingency Operations supplemental funding. FY 2011 funding totals include \$ 25,000,000 to install security systems at 2 NATO storage sites.

The Air Force Physical Security Systems program procures and installs integrated base defense physical security equipment to protect aircraft, missiles, nuclear weapons and other critical war fighting resources on more than 200 installations worldwide to include active Air Force (AF), AF Reserve and Air National Guard installations as well as numerous expeditionary temporary and semi-fixed locations. The AF has a continuing need to upgrade and modernize existing physical security systems presently installed at fixed sites worldwide. These systems must be replaced or upgraded approximately every five years, depending on environmental conditions, type of sensor and availability of spare parts due to technical obsolescence. The program funds modern security equipment such as, but not limited to, ground surveillance radar systems, explosive detection systems, fence sensor systems, access control systems, identity management systems, unmanned ground/airborne surveillance and detection platforms, and annunciator/data fusion systems that provide comprehensive battlespace awareness. Modern equipment is needed to replace older generation intrusion detection systems at fixed sites and provides sensors for use on AF flight lines. The program will respond to transient security threats and provide tactical sensors, communications equipment, command & control, physical delay and/or denial devices, engineering, installation, allied support, modeling and simulation, training, and interim contractor support. This program also directly supports the Homeland Defense elements of anti terrorism, counter-terrorism, critical infrastructure protection, intelligence and consequence management. Other physical security delay/denial equipment funded in this program include remotely operated mobile sensor systems (to include the associated unmanned air and/or ground vehicle platforms); directed energy weapons for force protection applications; non lethal weapons and remotely operated weapons mounting and fire control systems.

	P-1 ITEM NO 28		PAGE NO: 163		Page 1 of 5
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM
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Description (continued):

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). AF/A7SX centrally approves MAJCOM physical security projects during execution year. Funding amounts for FY09 represent funded requirements. FY10-FY15 Physical Security Requirements are presently being vetted by the Security Forces Requirements Working Group (SFRWG).

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$3.987	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Reserve	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

The Air Force Physical Security Systems program procures and installs integrated base defense physical security equipment to protect aircraft, missiles, nuclear weapons and other critical war fighting resources on more than 200 installations worldwide to include active Air Force (AF), AF Reserve and Air National Guard installations as well as numerous expeditionary temporary and semi-fixed locations. The AF has a continuing need to upgrade and modernize existing physical security systems presently installed at fixed sites worldwide. These systems must be replaced or upgraded approximately every five years, depending on environmental conditions, type of sensor and availability of spare parts due to technical obsolescence. The program funds modern security equipment such as, but not limited to, ground surveillance radar systems, explosive detection systems, fence sensor systems, access control systems, identity management systems, unmanned ground/airborne surveillance and detection platforms, and annunciator/data fusion systems that provide comprehensive battlespace awareness. Modern equipment is needed to replace older generation intrusion detection systems at fixed sites and provides sensors for use on AF flight lines. The program will respond to transient security threats and provide tactical sensors, communications equipment, command & control, physical delay and/or denial devices, engineering, installation, allied support, modeling and simulation, training, and interim contractor support. This program also directly supports the Homeland Defense elements of anti terrorism, counter-terrorism, critical infrastructure protection, intelligence and consequence management. Other physical security delay/denial equipment funded in this program include remotely operated mobile sensor systems (to include the associated unmanned air and/or ground vehicle platforms); directed energy weapons for force protection applications; non lethal weapons and remotely operated weapons mounting and fire control systems.

1. TACTICAL SECURITY SYSTEMS: Tactical Security Systems provide integrated electronic security systems designed to provide perimeter base defense worldwide. Tactical Security Systems employ sensors, assessment devices, alarm monitors, data communications links and power equipment to form

	P-1 ITEM NO 28		PAGE NO: 164	Page 2 of 5
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM			
Description (continued): a continuous electronic security envelope around critical resources, improving the ability of Air Force Security Forces to see, understand and act first to defeat our enemies. Designs are modular and tailored to support any requirement and including line and wide-area detection and assessment systems such as ground surveillance radar and unmanned ground/airborne surveillance systems. An on-going Pre-Planned Product Improvement Program provides for the sustainment of the system. The system also has a robust technology insertion effort to capture latest physical security advancements. a. AIR BASE DEFENSE (ABD): Funding supports Air Force tactical sensor program and tactical equipment to provide critical capability to fulfill air base defense requirements. AF Security Forces require automated, effective systems to detect intrusions and assess potential targets. Tactical Automated Security System (TASS) equipment is required to provide robust force protection capabilities worldwide. TASS kit procurement includes scalable configurations required by Unit Type Code Logistics details, including varying numbers of active, passive and telescope infrared and breakwire sensors as well as communications equipment, radios, assessment devices, training and associated support equipment. Expeditionary Flightline Security supporting a host of platforms to include aircraft, ISR assets, and critical infrastructure. b. ANTI-TERRORISM: Antiterrorism funds procure intrusion detection systems which greatly enhance the effectiveness of AF Antiterrorism program efforts to detect, deter and defend service members, civilian employees, family members, facilities and other AF resources around the globe against terrorist attacks. Furthermore, targeted and rapid procurement/installation of Tactical Sensor Systems is often required to protect resources that have been evaluated as potentially soft targets for terrorist attacks. 2. STRATEGIC SECURITY SYSTEMS: Strategic Security Systems acquire, test and install exterior and interior intrusion detection, assessment and alarm reporting systems and identity management systems for Air Force installations. Installations and upgrades include engineering, interior/exterior intrusion detection systems, annunciators, access control systems with accompanying communications upgrades, Video Storage Systems, allied support, initial training, training equipment, interim contractor support and ancillary equipment items. Integrated Base Defense upgrade technologies include, but are not limited to, ground surveillance radar systems, explosive detection systems, fence/ground sensor technologies, unmanned ground/aerial day/night surveillance and detection systems and remotely operated weapon systems. Nuclear Weapon Storage Areas (WSA) are located throughout the CONUS and vault storage areas at main operating bases in Europe. a. AIR LAUNCH CRUISE MISSILE (ALCM) SECURITY SYSTEMS: Funds procure intrusion detection sensors, alarm annunciators, Closed Circuit Television (CCTV) cameras and related security system equipment needed to upgrade and/or replace unsupportable, aging and obsolete ALCM					
	P-1 ITEM NO 28		PAGE NO: 165		Page 3 of 5

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM			
Description (continued): security command control systems/equipment. FY10 continues funding the installation and integration of the perimeter and exterior/interior security system at Weapon Storage Areas (WSAs). Funds provide security upgrade planning at various other WSAs and priority AF locations. b. FIXED-SITE SECURITY: Funds support Fixed-Site Security projects for nuclear weapons in storage to meet long-term physical security requirements in the face of enduring and emerging threats. Key AF assets at permanent AF installations worldwide require permanently installed intrusion detection systems and access control systems. Technology improvements include extended range detection and assessment, biometric readers, automated entry control, large vehicle screening, integrated command, control and display, man-portable surveillance and target radar systems and delay/denial technologies and remotely operated weapons systems. New technologies continue to improve force protection capabilities and security force effectiveness while mitigating Security Forces manpower limitations. The increase in FY10 accounts for specific initiatives to enhance nuclear security and correct long-standing deviations. c. MINUTEMAN SQUADRON SECURITY: Funds procure intrusion detection sensors, alarm annunciators and CCTV cameras required to maintain and replace critical Minuteman warhead storage security command and control subsystems that can no longer be supported. 3. NON-STRATEGIC SECURITY SYSTEMS: Force Protection security equipment reduces risk to Air Force personnel, non-nuclear Protection Levels 1-4, weapon systems and facilities at Air Force, Air National Guard and Air Force Reserve installations. This includes protection of flightlines (mass and dispersed aircraft parking areas, runways, controlled movement areas, etc.), critical support facilities, infrastructure, personnel and perimeters of restricted areas, controlled areas, and installation perimeters. DoD downsizing, reductions in forward basing and aircraft technology advances elevated Air Force weapon systems into increasingly valuable national power projection capabilities. However, the security afforded most Air Force aircraft and associated personnel and facilities in terms of potential threats. a. BASE PHYSICAL SECURITY SYSTEMS (BPSS): Base physical security systems reduces the risk to Air Force personnel, weapon systems and facilities. DoD downsizing, reductions in forward basing and aircraft technology advances evolved Air Force weapons systems into increasingly valuable national power projection capabilities. However, the security afforded most Air Force aircraft and associated personnel and facilities in terms of equipment or manpower has not kept pace with the changing world environment, state-of-the-art technology and potential threats. Force Protection Base Physical Security System contracts enable the Air Force to meet both base physical security system and flightline security requirements in accordance with the Aerospace Expeditionary Force concept. FY10 funding procures and installs equipment including a variety of sensors, unmanned air and/or ground vehicles,					
	P-1 ITEM NO 28		PAGE NO: 166		Page 4 of 5

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM		
Description (continued): assessment devices and communication equipment to meet a broad range of intrusion detection needs (mobile, semi-permanent/expeditionary and fixed, perimeter, tactical and flightline). b. FIXED-SITE SECURITY: Fixed site security projects support long-term physical security requirements in the face of enduring and emerging threats. Key AF assets at AF installations worldwide require permanently installed intrusion detection and access control systems. Detection and access control systems integrate alarms, sensors, entry control and identity management functions and annunciators into consolidated packages in support of priority resource protection. This effort funds integration of Transformational Technology Insertion (TTI), to fully leverage existing government owned equipment to enhance Security Forces units capability to see, understand, and act first to defeat threats. This is accomplished through the successful integration of long- and short-range ground based radar, long and medium range thermal imagers, and other relevant sensor data into one common operating picture. The increase in FY10 accounts for specific initiatives to enhance nuclear security and correct long-standing deviations.				
<u>OVERSEAS CONTINGENCY OPERATIONS</u>				
4. FIREARMS SIMULATORS: FY10 funds will procure two firearms simulators to provide critical, realistic combat skills training to security forces and individuals tasked to support CENTCOM Joint Security Site (JSS) taskings for OIF and OEF. Firearms simulators provide sustainment marksmanship training, static unit collective and tactical training, and "shoot/don't shoot" training. With these capabilities, firearm simulators expand the ability to train deploying airmen beyond basic marksmanship by providing individuals and small teams exposure to tactics, techniques, and procedures (TTP) and decision making through exposure to scenario tailored to likely combat operational environments. Such training directly enhances competence and confidence of airmen to operate in complex deployed operational environments. No FY11 funding requested.				
5. Z-BACKSCATTER VEHICLES FOR EXPLOSIVE DETECTION SCREENING: FY11 funds will procure 10 Z-Backscatter Vehicles (10 AD / 0 ANG / 0 AFR) for explosive detection screening at AFCENT operating locations throughout the CENTCOM Area of Responsibility. These systems increase security force capability to detect and respond to Vehicle Borne Improvised Explosive Devices (VBIED) and/or attempts to introduce weapons and explosives onto installations by providing a screening capability before Airmen are placed at risk during physical searches.				
	P-1 ITEM NO 28		PAGE NO: 167	Page 5 of 5

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
1. TACTICAL SECURITY SYSTEMS (11)					2		{\$13,106}	3		{\$13,457}	5		{\$12,134}
a. AIR BASE DEFENSE					1		{\$4,990}	2		{\$6,502}	2		{\$4,739}
TACTICAL AUTOMATED SECURITY SYSTEMS	A				1	\$4,990,000	\$4,990	1	\$3,802,000	\$3,802	1	\$2,908,000	\$2,908
DEPLOYABLE LOGISTICS DETAIL EQUIPMENT - ACC (1,8)	A							1	\$2,700,000	\$2,700	1	\$1,831,000	\$1,831
b. ANTI-TERRORISM					1		{\$8,116}	1		{\$6,955}	3		{\$7,395}
ANTI-TERRORISM PROJECTS UNDER \$5M (1)	A				1	\$8,116,000	\$8,116	1	\$6,955,000	\$6,955			
AFSOC ANTI-TERRORISM PROJECTS UNDER \$5M (1)	A										1	\$125,000	\$125
AFSPC ANTI-TERRORISM PROJECTS (1)	A										1	\$6,042,000	\$6,042
HAF ANTI-TERRORISM PROJECTS UNDER \$5M (1)	A										1	\$1,228,000	\$1,228
2. STRATEGIC SECURITY SYSTEMS					7		{\$97,577}	5		{\$39,011}	6		{\$52,411}
a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS	A				1	\$1,495,000	\$1,495	1	\$1,535,000	\$1,535	1	\$1,584,000	\$1,584
b. FIXED SITE SECURITY					5		{\$95,420}	3		{\$36,807}	4		{\$50,152}
FIXED SITE SECURITY PROJECTS (3-4,12)	A				2	\$12,460,000	\$24,920	3	\$12,269,000	\$36,807	2	\$12,576,000	\$25,152
WEAPONS STORAGE SYSTEM SECURITY (WS3) (5)	A				1	\$44,000,000	\$44,000						

	P-1 ITEM NO 28		PAGE NO: 168	Page 1 of 4
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
WIDE AREA SURVEILLANCE SYSTEM (12)	A									2	\$12,500,000	\$25,000	
WS3 WEAPONS STORAGE SYSTEM SECURITY (10)	A				1	\$23,000,000	\$23,000						
PHYSICAL SECURITY SYSTEM FOR BUILDING 2 (11)	A				1	\$3,500,000	\$3,500						
c. MINUTEMAN SQUADRON SECURITY	A				1	\$662,000	\$662	1	\$669,000	\$669	1	\$675,000	\$675
3. NON-STRATEGIC SECURITY SYSTEMS					6		{\$24,409}	6		{\$24,588}	10		{\$34,736}
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS) (1)	A				1	\$12,803,000	\$12,803	1	\$12,235,200	\$12,235	1	\$16,867,380	\$16,867
b. FIXED SITE SECURITY					5		{\$11,606}	5		{\$12,353}	9		{\$17,869}
FIXED SITE SECURITY PROJECTS UNDER \$5M (1,7)	A				2	\$2,273,500	\$4,547	5	\$2,470,560	\$12,353	5	\$2,532,324	\$12,662
AIR FORCE PLANT 4 PHYSICAL SECURITY (8)	A				1	\$2,072,000	\$2,072						
MACDILL AFB WATERSIDE SECURITY SYSTEM (9)	A				1	\$1,000,000	\$1,000						
BASE LOW COST INTEGRATED SURVEILLANCE SYSTEM (6,10-11)	A				1	\$3,987,000	\$3,987						
ACC FIXED SITE SECURITY PROJECTS UNDER \$5M (1)	A										1	\$606,000	\$606
USAFE FIXED SITE SECURITY PROJECTS UNDER \$5M (1)	A										1	\$2,835,000	\$2,835
AMC FIXED SITE SECURITY PROJECTS UNDER \$5M (1)	A										1	\$785,000	\$785

	P-1 ITEM NO 28		PAGE NO: 169	Page 2 of 4
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM
----------------------------------------------------------------------------	----------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
ANG FIXED SITE SECURITY PROJECTS UNDER \$5M (1)	A							1	\$981,000	\$981	
OVERSEAS CONTINGENCY OPERATIONS							2	{ \$1,600 }	10	{ \$6,100 }	
Z-BACKSCATTER VEHICLES	A							10	\$610,000	\$6,100	
FIREARMS SIMULATORS	A						2	\$800,000	\$1,600		
TOTALS:									\$135,092	\$78,656	\$105,381

Remarks:
Total Cost information is in thousands of dollars.

(1) This line is comprised of multiple procurement actions of low quantity purchases with the aggregate cost of each individual project totaling less than \$5M.

(2) Funds multiple procurement actions of low quantity purchases of tactical equipment for deployable logistic details.

(3) Projects range in cost between \$8,000,000 and \$20,000,000. Unit cost displayed represents the average cost of all projects.

(4) FY2010 funding mitigates nuclear deviations and vulnerabilities, to include delay/denial technologies, across the nuclear enterprise.

(5) FY 2009 funding includes \$44,000,000 of Air Force funding reprogrammed to fund Security Enhancements for Weapon Storage and Security Systems.

(6) FY2009 funding total includes \$3.987M Congressional add for the Base Low Cost Surveillance System for the Air National Guard

(7) Projects range in cost between \$250,000 and \$5,000,000. Unit cost displayed represents the average cost of all projects.

(8) FY2009 funding total includes \$2,072,000 Congressional add for Air Force Plant 4.

(9) FY2009 funding total includes \$1,000,000 Congressional add for MacDill AFB Waterside Security System.

(10) FY2009 funding total includes \$23,000,000 of Air Force funds reprogrammed to fund Security Enhancements for Weapon Storage and Security Systems.

(11) FY2009 funding includes \$3,500,000 Congressional add for Physical Security System for USNORTHCOM Building 2.

	P-1 ITEM NO 28		PAGE NO: 170	Page 3 of 4
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UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

(12) FY2011 funding total includes \$25,000,000 to install security systems at 2 NATO storage sites.

	P-1 ITEM NO 28		PAGE NO: 171	Page 4 of 4
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
1. TACTICAL SECURITY SYSTEMS										
a. AIR BASE DEFENSE										
TACTICAL AUTOMATED SECURITY SYSTEMS										
FY2009	1	\$4,990,000	AFMC/ESC	C/FFP	NORTHROP GRUMMAN/ LOS ANGELES, CA	Mar-09	Apr-09			
FY2010	1	\$3,802,000	AFMC/ESC	C/FFP	UNKNOWN	Mar-10	Apr-10	Yes		
FY2011	1	\$2,908,000	AFMC/ESC	C/FFP	UNKNOWN	Mar-11	Apr-11	Yes		
DEPLOYABLE LOGISTICS DETAIL EQUIPMENT - ACC (1,8)										
FY2010	1	\$2,700,000	HQ ACC	C/FFP	UNKNOWN	Jun-10	Dec-10			
FY2011	1	\$1,831,000	HQ ACC	C/FFP	UNKNOWN	Mar-11	Apr-11	Yes		
b. ANTI-TERRORISM										
ANTI-TERRORISM PROJECTS UNDER \$5M										
FY2009(1-3,5)	1	\$8,116,000	HQ ACC	FCA/FFP	MULTIPLE	Mar-09	Apr-09			
P-1 ITEM NO 28			PAGE NO: 172			Page 1 of 8				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2010(1-3,5)	1	\$6,955,000	HQ ACC	C/FFP	UNKNOWN	Mar-10	Apr-10	Yes							
HAF ANTI-TERRORISM PROJECTS UNDER \$5M															
FY2011	1	\$1,228,000	11WING	FCA/FFP	MULTIPLE	Jan-11	Aug-11	Yes							
AFSOC ANTI-TERRORISM PROJECTS UNDER \$5M															
FY2011	1	\$125,000	HQ AFSOC	FCA/FFP	NORTHROP GRUMMAN/ LOS ANGELES, CA	Feb-11	Mar-11	Yes							
AFSPC ANTI-TERRORISM PROJECTS															
FY2011	1	\$6,042,000	HQ AFSPC	C/FFP	UNKNOWN	Jun-11	Jul-12	Yes							
AFSOC ANTI TERRORISM PROJECTS UNDER \$5M															
2. STRATEGIC SECURITY SYSTEMS															
a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS															
FY2009(1-3)	1	\$1,495,000	11WING	OPT/CPAF	NORTHROP GRUMMAN/ LOS ANGELES, CA	Mar-09	Apr-09								
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 28</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 173</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 8</td> </tr> </table>											P-1 ITEM NO 28		PAGE NO: 173		Page 2 of 8
	P-1 ITEM NO 28		PAGE NO: 173		Page 2 of 8										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(1-3)	1	\$1,535,000	11WING	OPT/CPAF	MULTIPLE	Mar-10	Apr-10			
FY2011	1	\$1,584,000	11WING	C/FFP	UNKNOWN	Mar-11	Jul-11			
b. FIXED SITE SECURITY										
(2.) WIDE AREA SURVEILLANCE SYSTEM (12)										
FY2011	2	\$12,500,000	HQ USAFE	OTH/FFP	UNKNOWN	Apr-11	Aug-13			
TECHNOLOGY INSERTION										
(1.) FIXED SITE SECURITY PROJECTS										
FY2009(1-3,5)	2	\$12,460,000	11WING	C/FFP	NORTHROP GRUMMAN/ LOS ANGELES, CA	Mar-09	Apr-09			
FY2010(1-3,5)	3	\$12,269,000	11WING	C/FFP	UNKNOWN	Mar-10	Apr-10	Yes		
FY2011	2	\$12,576,000	11WING	C/FFP	UNKNOWN	Apr-11	May-13	Yes		
WEAPONS STORAGE SYSTEM SECURITY (WS3)										
FY2009	1	\$44,000,000	HQ USAFE	OTH/FFP	NORTHROP GRUMMAN/ LOS ANGELES, CA	Feb-10	Jan-12			
P-1 ITEM NO 28			PAGE NO: 174			Page 3 of 8				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
WS3 WEAPONS STORAGE SYSTEM SECURITY (10)										
FY2009	1	\$23,000,000	HQ USAFE	OTH/FFP	NORTHROP GRUMMAN/ LOS ANGELES, CA	Aug-09	Dec-12			
PHYSICAL SECURITY SYSTEM FOR BUILDING 2 (11)										
FY2009	1	\$3,500,000	HQ AFSPC	MIPR/OTH	AIR FORCE/NORTHROP GRUMMAN/LOS ANGELES, CA	Dec-09	Jan-11			
(3.) MINUTEMAN SQUADRON SECURITY										
FY2009(1-3)	1	\$662,000	HQ AFSPC	MIPR/OTH	AIR FORCE/NORTHROP GRUMMAN/LOS ANGELES, CA	Feb-09	Apr-09			
FY2010(1-3)	1	\$669,000	HQ AFSPC	MIPR/OTH	AIR FORCE/MULTIPLE	Feb-10	Mar-10			
FY2011	1	\$675,000	HQ AFSPC	MIPR/OTH	AIR FORCE/NORTHROP GRUMMAN/LOS ANGELES, CA	Feb-11	Mar-11			
3. NON-STRATEGIC SECURITY SYSTEMS										
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS)										
P-1 ITEM NO 28		PAGE NO: 175			Page 4 of 8					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2009(1-3,5)	1	\$12,803,000	AFMC/ESC	C/FFP	NORTHROP GRUMMAN/ LOS ANGELES, CA	Mar-09	Apr-09								
FY2010(1-3,5)	1	\$12,235,200	AFMC/ESC	C/FFP	UNKNOWN	Mar-10	Apr-10	Yes							
FY2011	1	\$16,867,380	AFMC/ESC	C/FFP	UNKNOWN	Mar-11	Apr-12	Yes							
b. FIXED SITE SECURITY															
FIXED SITE SECURITY PROJECTS UNDER \$5M															
FY2009(1-3,5)	2	\$2,273,500	AFMC/ESC	MIPR/OTH	AIR FORCE/NORTHROP GRUMMAN/LOS ANGELES, CA	Mar-09	Apr-09								
FY2010(1-3,5)	5	\$2,470,560	AFMC/ESC	MIPR/OTH	AIR FORCE/UNKNOWN	Mar-10	Apr-10	Yes							
FY2011	5	\$2,532,324	11WING	MIPR/OTH	AIR FORCE/UNKNOWN	May-11	May-12	Yes							
AIR FORCE PLANT 4 PHYSICAL SECURITY															
FY2009	1	\$2,072,000	AFMC/ASC	C/FFP	SANDIA NATIONAL LABORATORIES/ ALBUQUERQUE, NM	Jun-09	Dec-09								
MACDILL AFB WATERSIDE SECURITY SYSTEM															
<table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 28</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 176</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 5 of 8</td> </tr> </table>											P-1 ITEM NO 28		PAGE NO: 176		Page 5 of 8
	P-1 ITEM NO 28		PAGE NO: 176		Page 5 of 8										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2009	1	\$1,000,000	HQ AMC	C/FFP	NORTHROP GRUMMAN/ LOS ANGELES, CA	Jun-09	Dec-09								
BASE LOW COST INTEGRATED SURVEILLANCE SYSTEM															
FY2009	1	\$3,987,000	ANGRC	C/FFP	SANDIA NATIONAL LABORATORIES/ ALBUQUERQUE, NM	Jul-09	Dec-09								
ACC FIXED SITE SECURITY PROJECTS UNDER \$5M															
FY2011	1	\$606,000	HQ ACC	MIPR/FFP	AIR FORCE/NORTHROP GRUMMAN/LOS ANGELES, CA	Apr-11	Oct-11	Yes							
AMC FIXED SITE SECURITY PROJECTS UNDER \$5M															
FY2011	1	\$785,000	HQ AMC	MIPR/FFP	AIR FORCE/NORTHROP GRUMMAN/LOS ANGELES, CA	Apr-11	Oct-11	Yes							
USAFE FIXED SITE SECURITY PROJECTS UNDER \$5M															
FY2011	1	\$2,835,000	HQ USAFE	OTH/FFP	SANDIA NATIONAL LABORATORIES/ ALBUQUERQUE, NM	Jul-11	Jun-12	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 28</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 177</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 6 of 8</td> </tr> </table>											P-1 ITEM NO 28		PAGE NO: 177		Page 6 of 8
	P-1 ITEM NO 28		PAGE NO: 177		Page 6 of 8										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
ANG FIXED SITE SECURITY PROJECTS UNDER \$5M (1)										
FY2011	1	\$981,000	ANGRC	MIPR/FFP	AIR FORCE/UNKNOWN	Apr-11	Oct-11	Yes		
OVERSEAS CONTINGENCY OPERATIONS										
FIREARMS SIMULATORS										
FY2010	2	\$800,000	11WING	C/FFP	NORTHROP GRUMMAN/ LOS ANGELES, CA	Dec-09	Feb-10			
Z-BACKSCATTER VEHICLES										
FY2011	10	\$610,000	HQ ACC	C/FFP	UNKNOWN	Dec-10	Apr-11	Yes		
Remarks: Cost information is in actual dollars.										
(1) Locations of PCO includes AFMC/ESC; AFMC/46 TW; GSA, Ft Worth, TX; Department of Energy, Sandia National Laboratories, Albuquerque, NM; HQ USAFE; HQ ACC; and AFSPC/SMC.										
(2) Contractors include BAE Systems Products Group, Jacksonville, FL; Diebold, Northridge, CA; Department of Energy, Sandia National Laboratories, Albuquerque, NM.										
(3) AFMC/ESC Prime Contractors include: ABACUS Technology Corp., MD; ECSI International, Inc., NJ; Northrop Grumman Space & Missile Systems Corp., CA; and L-3 Communications Government Services, Inc., VA.										
(4) Contract type FFP w/ Opt for FY09 has multiple basic contracts; F19628-03-D-0012; F19628-03-D-0011; F19628-03-D-0021; and F19628-03-D-0019.										
(5) Contract Type FFP w/Opt for FY09-11 Basic Contract TBD. Individual D.O.s may be FFP, CPFF, T&M , or CR.										
	P-1 ITEM NO 28			PAGE NO: 178				Page 7 of 8		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE PHYSICAL SECURITY SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>(6) Task Order/Labor Hour contracts to Kylmar, LTD, Andover, UK. Time & Material contracts to Dept of Energy / Sandia Natl Lab, NM & 46TW. Delivery order contract to Vindicator Technologies, Austin, TX.</p>										
P-1 ITEM NO 28		PAGE NO: 179			Page 8 of 8					

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
AIR FORCE PHYSICAL SECURITY SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Z-BACKSCATTER VEHICLES																													
UNKNOWN																													
FY2011	AF	10	0	10																C			1	1	1	1	1	1	4
TOTALS		10		10																			1	1	1	1	1	1	4

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Z-BACKSCATTER VEHICLES																													
UNKNOWN																													
FY2011	AF	10	6	4	1	1	1	1																					
TOTALS		10	6	4	1	1	1	1																					

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME									
	MIN	SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT.	TOTAL				
					PRIOR TO 1 OCT		AFTER 1 OCT		PLT	1 OCT				
UNKNOWN/	1		10	20	INITIAL				2		4		6	
					REORDER									

Remarks:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT TRAINING RANGES
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$83,070	\$70,301	\$29,637	\$35,335	\$41,508	\$40,322	\$25,527

Description:
 FY09 funding total includes \$28,000,000 in Congressional Adds.
 FY10 funding total includes \$25,880,000 in Congressional Adds.

P-1R Funding Data - The active component is responsible for the overall investment in Combat Training Ranges. These figures represent only the investment funding directly executed by the ANG & AFR and do not capture the operational costs of providing these services to the National Guard, Reserve, or other service components.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$0.000	\$0.800	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Reserve	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

This program procures electronic telecommunication and instrumentation equipment and systems for training ranges worldwide. These systems provide real-time monitoring and control of aircrew air-to-air, air-to-ground, ground-to-air, and electronic warfare training along with the ability to record and play back events for aircrew debriefing and analysis. This program also procures weapons scoring systems and advanced threat simulator systems to satisfy Electronic Warfare (EW) training capability requirements. This P-1 line also procures aircraft, EW and weapons pods, and ground interfaces. This program ensures software interoperability among service ranges, the encryption of range/aircraft data links, and associated communication devices.

1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES (PE 0207429f): This system provides the instrumentation to conduct air combat training in any available airspace worldwide and eliminates the need to fly over highly instrumented ground ranges. Ground subsystems include Transportable Ground Systems (TGS) with and without live monitors, Portable Ground Systems (PGS), Remote Range Units (RRU), Ground Interface Modules (GIM), and Radiant Mercury cross-domain solutions. Funding will also be used to purchase operational services applicable to the acquisition, support and implementation of the ground subsystems. As each installation is tailored to the using agency, funds will be used to pay for range site surveys, installation and training. In addition

	P-1 ITEM NO 29		PAGE NO: 181	Page 1 of 4
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMBAT TRAINING RANGES				
Description (continued): to acquiring P5CTS ground subsystems, FY11 and beyond funding will be used to field P5CTS replacing legacy systems at Air Force installations and ANG Combat Readiness Training Centers.						
2. <u>ACTS RANGE IMPROVEMENTS (PE 0207429f)</u> : Joint Advanced Weapon Scoring System (JAWSS): The JAWSS program consists of Navy-developed scoring systems, which upgrade the weapon (bombing and gunnery), and laser spot scoring on ranges. The upgrades provide multiple new capabilities, to include scoring of day or night operations, production of a data stream with immediate displays, and results transmission to the pilot providing immediate feedback previously unavailable to aircrew. Other provisions include the capability to monitor and control an extended, realistic target environment for simulated ordnance delivery and aircrew training for airborne laser designators. FY11 funding procures and fields these systems.						
3. <u>ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES (PE 0207429f)</u> :						
a. JOINT THREAT EMITTER (JTE) : This Air Force program provides state-of-the-art surface-to-air missile (SAM) threat simulation incorporating commercial technology into a modular architecture to maximize diverse capabilities and configurations for joint aircrew training. A transportable single reprogrammable unit provides multiple (up to 3) threat presentations, realistic aircraft tracking simulation, and video feedback debrief functions. JTE is designed to reduce range operations and maintenance requirements of legacy systems. Increment I provides realistic electronic warfare training by simulating electronic combat signals produced by surface to air missile and anti-aircraft artillery threats. Increment II will provide double-digit realistic electronic warfare training by simulating electronic combat signals produced by surface to air missile and anti-aircraft artillery threats. FY11 funding continues procurement of Increment I JTEs. In FY10 JTE received \$4,000,000 Congressional add for JTE and the PE received a \$10,000,000 Congressional add for "Training Range Enhancements" as well as a \$800,000 Congressional add for Savannah CRTC						
b. LEGACY RANGE THREAT SYSTEMS (RTS) : This program modifies and upgrades multiple Legacy Range Threat Systems including Miniature Multiple Threat Emitter System (MINI-MUTES) Modernization Program(M3P); Multiple Threat Emitter System (MUTES); Modular Threat Emitter (MTE); Tactical Radar Threat Generator (TRTG); Threat Reaction Analysis Indicator System (TRAINS); Unmanned Threat Emitter (UMTE) Modernization, to extend the serviceable life of these systems.						
c. UNMANNED THREAT EMITTER (UMTE) : This Air Force program simulates surface-to-air missile (SAM) and Anti-Aircraft Artillery (AAA) threats. In FY 10 UMTE received \$2,400,000 for "UMTE Upgrades"						
		P-1 ITEM NO 29			PAGE NO: 182	Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMBAT TRAINING RANGES		
Description (continued):				
<p>4. <u>JOINT NATIONAL TRAINING CAPABILITY (PE0804757f)</u>: The Air Force is procuring opposing forces simulator systems for the Joint National Training Capability (JNTC) to support joint and multi-service requirements to enhance training realism. End items include:</p> <ul style="list-style-type: none">a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS): No FY11 funding requested.b. ELECTRONIC WARFARE SYSTEMS: No FY11 funding requested.c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEMS: No FY11 funding requested.d. COMMAND CONTROL (C2) NETWORK: No FY11 funding requested.e. JOINT THREAT EMITTER (JTE): This effort procures Joint Threat Emitters specifically for the JNTC, and is separate from the effort in paragraph 3.1.. No FY11 funding requested.f. MARITIME THREAT SYSTEMS: No FY11 funding requested.				
<p>5. <u>RED FLAG AK-PARC UPGRADES</u>: In FY10 this program was funded with an \$12,680,000 Congressional add for "Joint Pacific Alaska Range Complex (PARC) Enhancements". No FY11 funding requested.</p>				
<p>6. NEVADA TEST AND TRAINING RANGE (NTTR) and UTAH TEST AND TRAINING RANGE (UTTR) IMPROVEMENTS AND MODERNIZATION (PE 0207428f): No FY11 funding requested.</p>				
<p>7. AGGRESSOR OPERATIONS (PE 0207218f): These funds support Aggressor operations which fall into the following efforts. Procurement of equipment and materials to provide Electronic Warfare (EW) training for aircrews. Equipment includes the Advanced Capabilities Pod (ACaP) utilized in air-to-air training; spare equipment; and ground support equipment. Procure equipment and systems for the 527th Space Aggressor Squadron at Shriever</p>				
	P-1 ITEM NO 29		PAGE NO: 183	Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMBAT TRAINING RANGES		
Description (continued): AFB, CO. Theses systems and subsystems will enable the Squadron to replicate our potential adversary's systems, strategy, doctrine, and tactics for denying space services (e.g. GPS, SATCOM, ISR) during Combat Air Force exercises; training, and testing to enhance US space superiority and force readiness. Systems planned for procurement includes radio frequency and GPS jammers as well as SATCOM systems. a. F-16 AGGRESSOR OPERATIONS: FY11 funding provides for the acquisition of ACaP, ground support equipment, and spare parts. b. F-15 AGGRESSOR OPERATIONS: FY11 funding provides for the acquisition of ACaP, ground support equipment, and spare parts. c. SPACE AGGRESSOR OPERATIONS: FY11 funding provides for acquisition of GPS jammers and SATCOM systems. 8. <u>LIVE, VIRTUAL, CONSTRUCTIVE TRAINING @ LUKE AFB:</u> Procure equipment and systems to integrate Link-16 and air combat maneuvering instrumentation (ACMI) in aircraft, ground stations, simulators, and computer generated forces. A combination of Live, Virtual, and Constructive (LVC) entities can then be combined to significantly increase training effectiveness of CAF aircrews. In FY09 this program was accomplished with \$1,153,000 of the \$16,000,000 Congressional add for "Training Range Enhancements." No FY11 funding requested.				
	P-1 ITEM NO 29		PAGE NO: 184	Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT TRAINING RANGES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
COMBAT TRAINING RANGES													
1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES					1		{\$11,244}	1		{\$4,005}	1		{\$5,022}
P5 COMBAT TRAINING SYSTEM UPGRADES (1)	A				1	\$11,244,000	{\$11,244}	1	\$4,005,000	{\$4,005}	1	\$5,022,000	{\$5,022}
SITE SURVEY/INSTALLATION/TRNG, OP SVC,MISCEQUIP							\$2,591			\$2,678	1	\$2,344,000	\$2,344
GROUND SUBSYSTEMS							\$2,671			\$1,327	1	\$1,165,000	\$1,165
SYSTEM UPGRADES							\$5,982				1	\$1,513,000	\$1,513
2. AIR COMBAT TRAINING SYSTEMS (ACTS) RANGE IMPROVEMENTS					1		{\$4,462}	1		{\$3,863}	1		{\$3,928}
JOINT ADVANCED WEAPON SCORING SYSTEM (JAWSS)	A				1	\$4,462,000	\$4,462	1	\$3,863,000	\$3,863	1	\$3,928,000	\$3,928
3. ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES					3		{\$23,825}	5		{\$40,660}	2		{\$13,672}
a. JOINT THREAT EMITTER (JTE) (2)	A				1	\$14,180,369	{\$14,180}	2	\$16,380,000	{\$32,760}	1	\$11,772,000	{\$11,772}
JOINT THREAT EMITTER (PB)							\$6,878			\$17,960	1	\$11,772,000	\$11,772
JOINT THREAT EMITTER (CTRE EARMARK) (1,3)							\$7,302			\$10,000			
JOINT THREAT EMITTER (ANG EARMARK) (4)										\$800			
JOINT THREAT EMITTER (EARMARK) (5)										\$4,000			

	P-1 ITEM NO 29		PAGE NO: 185	Page 1 of 4
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT TRAINING RANGES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
b. LEGACY RANGE THREAT SYSTEMS (RTS)	A				1	\$4,041,631	\$4,042	1	\$1,900,000	\$1,900	1	\$1,900,000	\$1,900
c. UMTE MODERNIZATION	A				1	\$5,603,000	{\$5,603}	2	\$3,000,000	{\$6,000}			
UMTE MODERNIZATION (PB)							\$1,615			\$3,600			
UMTE MODERNIZATION (EARMARK) (6-7)							\$3,988			\$2,400			
4. JOINT NATIONAL TRAINING CAPABILITY (JNTC)					5		{\$10,735}	2		{\$4,164}			
a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS)	A				1	\$800,000	\$800						
b. ELECTRONIC WARFARE SYSTEMS	A				1	\$427,000	\$427						
c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEM	A				1	\$5,068,000	\$5,068	1	\$2,837,000	\$2,837			
d. COMMAND AND CONTROL (C2) NETWORK	A							1	\$1,327,000	\$1,327			
e. JOINT THREAT EMITTER (JTE) FOR JNTC	A				1	\$3,740,000	\$3,740						
f. MARITIME THREAT SYSTEMS	A				1	\$700,000	\$700						
5. RED FLAG AK-PARC UPGRADES					1		{\$7,976}	1		{\$12,642}			
RED FLAG AK-PARC UPGRADES (8-9)	A				1	\$7,976,000	\$7,976	1	\$12,642,000	\$12,642			
6. NTTR AND UTTR MODERIZATION AND IMPROVEMENTS					1		{\$22,189}						

	P-1 ITEM NO 29		PAGE NO: 186	Page 2 of 4
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT TRAINING RANGES
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
NTTR AND UTTR IMPROVEMENTS AND MODERNIZATION	A				1	\$22,189,000	\$22,189						
7. AGGRESSOR OPERATIONS					1		{\$1,486}	2		{\$4,967}	3		{\$7,015}
a. F-16 AGGRESSOR OPERATIONS	A							1	\$4,128,000	{\$4,128}	1	\$4,105,000	{\$4,105}
PRIME MISSION EQUIPMENT								1	\$4,128,000	\$4,128	1	\$4,105,000	\$4,105
b. F-15 AGGRESSOR OPERATIONS	A										1	\$2,028,000	{\$2,028}
PRIME MISSION EQUIPMENT											1	\$2,028,000	\$2,028
c. SPACE AGGRESSORS	A				1	\$1,486,000	\$1,486	1	\$839,000	\$839	1	\$882,000	\$882
8. LIVE VIRTUAL CONSTRUCTIVE LUKE AFB					1		{\$1,153}						
LVC @ LUKE AFB	A				1	\$1,153,000	\$1,153						
TOTALS:							\$83,070			\$70,301			\$29,637

Remarks:
 Total Cost information is in thousands of dollars.

(1) FY09 funding total includes a portion of the \$16M Congressional add for "Training Range Enhancements." \$5.982M for ACTS upgrades; \$7.306M for JTE Spares; \$1.153M to LVC @ Luke AFB; and \$1.516M to Space Aggressors.
 (2) FY10 & 11 JTE unit cost varies due inclusion of ICS and Infrastructure enhancements
 (3) FY10 funding total includes the \$10.0M Congressional add for "Training Range Enhancements".
 (4) FY10 funding total includes \$0.8M Congressional add for "ANG JTE - Savannah CRTC".

	P-1 ITEM NO 29		PAGE NO: 187	Page 3 of 4
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: COMBAT TRAINING RANGES									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
<p>(5) FY10 funding total includes the \$4.0M in Congressional adds for "Joint Threat Emitter" originally added to the "Air Operations Center" budget line.</p> <p>(6) FY09 funding total includes \$3.988M in Congressional adds for "UMTE Modernization"</p> <p>(7) FY10 funding total include the \$2.4M Congressional add for "Unmanned Threat Emitter Modernization".</p> <p>(8) FY09 funding total includes \$7.976M in Congressional adds for "JNTC Red Flag/Northern Edge Training Range Enhancements"</p> <p>(9) FY10 funding includes \$12.68M in Congressional adds for "Red Flag PARC Upgrades"</p>														
P-1 ITEM NO 29					PAGE NO: 188					Page 4 of 4				

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT TRAINING RANGES											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
COMBAT TRAINING RANGES															
1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES															
P5 COMBAT TRAINING SYSTEM UPGRADES															
FY2009(1)	1	\$11,244,000	AFMC/AAC	OPT/FFP	CUBIC DEF SYS/ SAN DIEGO, CA	Mar-09	Mar-10								
FY2010(1)	1	\$4,005,000	AFMC/AAC	OPT/FFP	CUBIC DEF SYS/ SAN DIEGO, CA	Mar-10	Mar-11	Yes							
FY2011(1)	1	\$5,022,000	AFMC/AAC	OPT/FFP	CUBIC DEF SYS/ SAN DIEGO, CA	Mar-11	Mar-12	Yes							
2. AIR COMBAT TRAINING SYSTEMS (ACTS) RANGE IMPROVEMENTS															
JOINT ADVANCED WEAPON SCORING SYSTEM (JAWSS)															
FY2009(2)	1	\$4,462,000	HQ ACC	MIPR/FFP	NAVY/NAVY/ MULTIPLE (1)	Jan-09	Nov-09								
FY2010(2)	1	\$3,863,000	HQ ACC	MIPR/FFP	NAVY/NAVY/ MULTIPLE (1)	Jan-10	Dec-10								
FY2011(2)	1	\$3,928,000	HQ ACC	MIPR/FFP	NAVY/NAVY/ MULTIPLE (1)	Jan-11	Nov-11	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 29</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 189</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 1 of 7</td> </tr> </table>											P-1 ITEM NO 29		PAGE NO: 189		Page 1 of 7
	P-1 ITEM NO 29		PAGE NO: 189		Page 1 of 7										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT TRAINING RANGES											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
3. ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES															
a. JOINT THREAT EMITTER (JTE)															
FY2009(3)	1	\$14,180,369	AFMC/OO-ALC	C/FFP	MODERN TECHNOLOGIES CORPORATION/DAYTON, OH	Dec-08	Apr-11								
FY2010(3)	2	\$16,380,000	AFMC/OO-ALC	OPT/FFP	UNKNOWN	Sep-10	Mar-12	Yes							
FY2011(3)	1	\$11,772,000	AFMC/OO-ALC	OPT/FFP	UNKNOWN	Mar-11	Sep-12	Yes							
b. LEGACY RANGE THREAT SYSTEMS (RTS)															
FY2009(4)	1	\$4,041,631	AFMC/OO-ALC	DO/FFP	HARRIS CORPORATION/ MELBOURNE, FL	Feb-09	Feb-10								
FY2010(4)	1	\$1,900,000	AFMC/OO-ALC	DO/FFP	EW SYSTEMS/PEYTON, CO	Dec-09	Jun-11								
FY2011(4)	1	\$1,900,000	AFMC/OO-ALC	DO/FFP	HARRIS CORPORATION/ MELBOURNE, FL	Jun-11	Jun-12	Yes							
c. UMTE MODERNIZATION															
FY2009(5)	1	\$5,603,000	AFMC/OO-ALC	OPT/CPIF	DRS/ BUFFALO, NY	Mar-09	Jun-12								
<table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 29</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 190</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 7</td> </tr> </table>											P-1 ITEM NO 29		PAGE NO: 190		Page 2 of 7
	P-1 ITEM NO 29		PAGE NO: 190		Page 2 of 7										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT TRAINING RANGES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(5)	2	\$3,000,000	AFMC/OO-ALC	OPT/CPIF	DRS/BUFFALO, NY	Sep-10	Dec-13	Yes		
4. JOINT NATIONAL TRAINING CAPABILITY (JNTC)										
a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS)										
FY2009(6)	1	\$800,000	11WING	OPT/FFP	AEROFLEXRPATINA,CA// SCR/PATUXANT RIVER,MD	Jan-09	Jun-09			
b. ELECTRONIC WARFARE SYSTEMS										
FY2009(7)	1	\$427,000	11WING	MIPR/FFP	ARMY/MULTIPLE	Jan-09	Jun-09			
c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEM										
FY2009(8)	1	\$5,068,000	11WING	MIPR/FFP	NAVY/NAVY/MULTIPLE (1)	Mar-09	Jan-10			
FY2010(8)	1	\$2,837,000	11WING	MIPR/FFP	NAVY/NAVY/MULTIPLE (1)	Jan-10	Jan-11			
d. COMMAND AND CONTROL (C2) NETWORK										
FY2010	1	\$1,327,000	11WING	MIPR/FFP	NAVY/NAVY/MULTIPLE (1)	Jan-10	May-10			
P-1 ITEM NO 29		PAGE NO: 191			Page 3 of 7					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT TRAINING RANGES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
e. JOINT THREAT EMITTER (JTE) FOR JNTC										
FY2009(3)	1	\$3,740,000	AFMC/OO-ALC	C/FFP	MODERN TECHNOLOGIES CORPORATION/DAYTON, OH	Jan-09	Jan-11			
g. MARITIME THREAT SYSTEMS										
FY2009	1	\$700,000	11WING	MIPR/FFP	NAVY/CORNICTEC/ ELLCOTT, MD // ARGON ST/ FAIRFAX, VA	Jan-09	Jun-09			
5. RED FLAG AK-PARC UPGRADES										
RED FLAG AK-PARC UPGRADES										
FY2009	1	\$7,976,000	HQ PACAF	MIPR/OTH/FFP	NAVY/NAVY/MULTIPLE (1)	Apr-09	Aug-09			
FY2010	1	\$12,642,000	HQ PACAF	MIPR/OTH/FFP	ARMY/ARMY/MULTIPLE	Apr-10	Oct-10	Yes		
6. NTTR AND UTTR MODERIZATION AND IMPROVEMENTS										
NTTR AND UTTR IMPROVEMENTS AND MODERNIZATION										
P-1 ITEM NO 29			PAGE NO: 192			Page 4 of 7				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010							
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT TRAINING RANGES										
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL					
FY2009(9)	1	\$22,189,000	HQ ACC	C/FFP	MULTIPLE	Aug-09	May-10							
7. AGGRESSOR OPERATIONS														
a. F-16 AGGRESSOR OPERATIONS														
FY2010(10)	1	\$4,128,000	AFMC/OO-ALC	OPT/FPE	EDO/ WHITE PLAINS, NY	Dec-09	Aug-11							
FY2011(10)	1	\$4,105,000	AFMC/OO-ALC	OPT/FPE	EDO/ WHITE PLAINS, NY	Dec-10	Aug-11	Yes						
b. F-15 AGGRESSOR OPERATIONS														
FY2011(10)	1	\$2,028,000	AFMC/OO-ALC	OPT/FPE	EDO/ WHITE PLAINS, NY	Dec-10	Aug-12	Yes						
c. SPACE AGGRESSORS														
FY2009(11)	1	\$1,486,000	HQ AFSPC	MIPR/FFP	NAVY/ L3 COMM/ HAUPPAUGA, NY	Apr-09	Apr-09							
FY2010(11)	1	\$839,000	HQ AFSPC	OPT/FFP	TMC/ LAS CRUCES, NM	Dec-09	Aug-10							
FY2011(11)	1	\$882,000	HQ AFSPC	OPT/FFP	TMC/ LAS CRUCES, NM	Dec-10	Aug-12	Yes						
8. LIVE VIRTUAL CONSTRUCTIVE LUKE AFB														
<table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 29</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 193</td> <td style="width: 20%; text-align: right;">Page 5 of 7</td> </tr> </table>											P-1 ITEM NO 29		PAGE NO: 193	Page 5 of 7
	P-1 ITEM NO 29		PAGE NO: 193	Page 5 of 7										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT TRAINING RANGES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
LVC @ LUKE AFB										
FY2009(12)	1	\$1,153,000	AFRL	DO/CPFF	L3 COMMUNICATIONS/ MESA, AZ	Apr-09	Apr-10			
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) P5CTS: The basic contract (with 10 year option) was awarded to Cubic Defense Systems, San Diego, CA on 3 Jun 03. DRS Technologies, Ft Walton Beach, FL is a subcontractor.</p> <p>(2) Joint Advanced Weapons Scoring System (JAWSS) procured by Naval Warfare Assessment Station, Corona, CA, and Naval Air Warfare Center, Point Mugu, CA.</p> <p>(3) JTE: Production Option 1 awarded March 07, follow-on production contract to be awarded FY10</p> <p>(4) Mini-MUTES: Basic contract was awarded to Harris Corporation, Melbourne, FL on 13 Jul 1998.; Threat Reaction Analysis Indicator System (Turbo-TRAINS) basic contract (with 10 year option) awarded to E.W. Systems, Colorado Springs, CO, April 2002.</p> <p>(5) UMTE Modernization contract awarded to DRS/Buffalo, NY Sept 2006 with 1 base year & 3 option years.</p> <p>(6) BVSS (Now called BCSS for Battlefield Communications Simulation System). FY06 contract type is "FP W/Opt". Contract No. N00421-04-0069 (BAE Systems) w/4 option years. Awarded May 2004.</p> <p>(7) IO vans: Multiple contractors include: EWA GSI - San Antonio, TX; L3/Titan - Melbourne, FL; Argon ST - Camarillo, CA</p> <p>(8) NextGen Multi-spectral: Multiple contractors include: ATSO - Pt Mugu, CA; Argon ST - Camarillo, CA; ATK/MN Marconi Italy</p> <p>(9) NTTR/UTTR: Multiple contractors include BAE Systems - Ft Walton Beach, FL, SAT Corp - Sunnyvale, CA, ENG Mobile Systems - Concord, CA, EMI Technologies INC - Las Cruces, NM, Systems Planning Corp - Arlington, VA, L-3 Cincinnati Electronics - Mason, OH JT3, LLC - Las Vegas NV, Veterans Corporation of America - Fairfax, VA, Northrup Grumman - San Diego, CA</p> <p>(10) ITT, bought or merged with EDO Corporation in Dec 2007, is the US Vendor for Rafael, who manufactures the ACaP. The original contract was negotiated with HAF/TEZ, and has options for further buys, but the cost fluctuates with the dollar as well as normal inflation. Basic contract awarded August of 2006 w/5 one year options</p>										
P-1 ITEM NO 29			PAGE NO: 194			Page 6 of 7				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT TRAINING RANGES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>(11) Space Aggressors Contract is with TMC Las Cruces NM basic contract awarded in July 09 and 2 option years (10 & 11)</p> <p>(12) LVC @ Luke AFB, AZ is a delivery order on a basic contract awarded to L-3 Communications Mesa, AZ. Contract was awarded in August 2005 with 6 option years.</p>										
P-1 ITEM NO 29		PAGE NO: 195			Page 7 of 7					

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COMBAT TRAINING RANGES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JOINT THREAT EMITTER (JTE)																													
MODERN TECHNOLOGIES CORPORATION/DAYTON, OH																													
FY2008	AF	6	1	5			1		1			1			1														
FY2009	AF	1	0	1																									
FY2010	AF	2	0	2																						2			
FY2011	AF	1	0	1																						1			
TOTALS		10	1	9			1		1			1			1											3			

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JOINT THREAT EMITTER (JTE)																													
MODERN TECHNOLOGIES CORPORATION/DAYTON, OH																													
FY2008	AF	6	6																										
FY2009	AF	1	1																										
FY2010	AF	2	0	2						1		1																	
FY2011	AF	1	0	1																						1			
TOTALS		10	7	3						1		1														1			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
MODERN TECHNOLOGIES CORPORATIO	1	1	7	INITIAL	8		
				REORDER	2	5	18
							23

Remarks:
 Funding represented is PB & Earmark:
 Delivery is scheduled "After Receipt of Order" (ARO) MAR 2008 Contract Award (not shown) - 18 month ARO
 Qty 1 - Delivery JUN 2009
 Qty 1 - Delivery DEC 2009
 May 2008 Contract Award (not shown) - 18 month ARO
 Qty 1 - Delivery FEB 2010
 OCT 2008 Contract Award (not shown) - 18 month ARO

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMBAT TRAINING RANGES		
Qty 1 - Delivery APR 2010 DEC 2008 Contract Award (not shown) - 24 month ARO Qty 1 - Delivery Jun 2010 Qty 1 - Delivery Aug 2010 Qty 1 - Delivery Apr 2011 SEP 2010 Contract Award (shown) - 18 month ARO Qty 1 - Delivery MAR 2012 Qty 1 - Delivery MAY 2012 MAR 2011 Contract Award (shown) - 18 month ARO Qty 1 - Delivery SEP 2012				
	P-1 ITEM NO 29		PAGE NO: 197	Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: C3 COUNTERMEASURES				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$9,332	\$8,152	\$11,112	\$10,689	\$11,452	\$11,443	\$11,776
<p>Description:</p> <p>U.S. military forces operate in an information age where the need for precise, instantaneous intelligence is increasing and expanding across the entire spectrum of military operations. However, this increasing technical sophistication leads to a dependency on technology that, in turn, may represent potentially crippling vulnerabilities. The Air Force (AF) addresses these vulnerabilities through Information Operations (IO). IO includes those actions taken to gain, exploit, defend, and attack information and information systems. Information Warfare (IW) consists of actions conducted to attack an adversary's information and information systems while defending one's own.</p> <p>Information Warfare includes the integrated application of Electronic Warfare (EW), Psychological Operations (PSYOP), Military Deception (MILDEC), physical attack, Computer Network Attack (CNA), counterintelligence, counterdeception, Computer Network Defense (CND), counterpropaganda, Information Assurance (IA), and Operations Security (OPSEC). The Air Force Intelligence, Surveillance, and Reconnaissance Agency (AFISRA), Air Force Information Operations Center, 67th Network Warfare Wing, and Joint Information Operations Warfare Center (JIOWC), all located in San Antonio, TX, are responsible for IW and Command and Control Warfare (C2W) operations supporting joint, air component, and/or national objectives. Procurement funds in this program provide the equipment vital to accomplishing and supporting IW and C2W missions. Unless otherwise noted, all efforts are funded in program element 0208021F.</p> <p>1. AF INFORMATION OPERATIONS CENTER (AFIOC) SUPPORT: The AFIOC is the Center of Excellence creating the information warfare advantage for combatant forces through exploring, developing, applying, and transitioning counter-information technology, strategy, tactics, and data to control the information battlespace. Funds procure equipment and tools for the following:</p> <p style="padding-left: 40px;">a. COMMAND AND CONTROL WARFARE (C2W) OPERATIONS SUPPORT: Procures equipment to meet Air Force Command, Control and Communications Countermeasures (C3CM) Operational Support System requirements in order to field a C3CM system (CONSTANT WEB) that will include analysis of all-source intelligence data, databases services, and support to operational mission planners and C3CM execution elements. No FY11</p>								
	P-1 ITEM NO 30		PAGE NO: 198		Page 1 of 4			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: C3 COUNTERMEASURES			
Description (continued): funding requested. b. INFORMATION OPERATIONS TECHNOLOGY ALLIANCE (IOTA): IOTA is a program established to bring IO relevant technologies and identified force requirements into one single place for cognizant government personnel throughout the DoD and federal Government to use. IOTA contains three main components: Phoenix Challenge, IO Technology Repository and IO Community of Practice Framework. c. OFFENSIVE IW (IW SUPPORT): Procures computer, computer-related memory storage, local and long-haul communications, infrastructure, and unique intelligence and analysis equipment required to support IO analysis which delivers timely AF IO capabilities. These procurements are vital for the exploitation, development and fielding of IO reach-back capabilities. Also procures CND equipment, which provides Defensive Counter Information capability to protect AF computer systems and their information against unauthorized intrusion, corruption, and/or destruction, be it deliberate or unintentional. This program contains AFIOC programs and initiatives to protect AF computers, whether they are stand alone, networked, or embedded in weapons systems, and provide IO threat predictions for AF systems. d. ELECTRONIC WARFARE INTEGRATED REPROGRAMMING (EWIR): Funds are used to procure computer equipment and analytical tools to conduct detailed analyses in support of current operations and the acquisition community (to include test and evaluation). These analyses provide the means to understand the performance of their systems in hostile environments, directly impacting the survivability of combat-coded USAF aircraft and aircrews. These analyses are routinely used to support operational mission planning; tactics, techniques and procedures (TTP) development; and acquisition decisions. This effort is funded in program element 0207439F. e. INFORMATION WARFARE INITIATIVE: Funds will support an Information Warfare initiative. This effort is funded in program element 0208021F. This effort is a new start in FY 2011. 2. HQ AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE AGENCY (AFISRA) SUPPORT: AFISRA provides IO forces and expertise in the areas of Computer Network Operations, Influence Operations, Electronic Warfare, command and control warfare, security, foreign systems and technology to support Air Force major Commands and joint/national decision makers.					
	P-1 ITEM NO 30		PAGE NO: 199		Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: C3 COUNTERMEASURES			
Description (continued): a. IO PLANNING TOOLS: No FY11 funding requested.					
3. JOINT INFORMATION OPERATIONS WARFARE CENTER (JIOWC): The JIOWC provides joint force commanders (combatant commanders, subordinate unified commanders and joint task force commanders), service component commanders and functional component commander's integrated Joint IO support. The JIOWC supports the integration of constituent elements of IO throughout planning and execution phases of operations and provides Joint IO planning, including options for Defensive IO and predictive analysis of US forces involved in contingency operations and worldwide exercises. The JIOWC also provides training of battlefield commanders through the use of IO analysis tools. The JIOWC analyzes and correlates all-sources data on both friendly and threat forces. This data is used as input into sophisticated IO computers models, simulations, and planning analysis tools. These high-fidelity simulations provide field commanders with targeting options and composite analytic pictures. This analysis results in complete assessment of IO options and effectiveness predictions. Funding provides continuing upgrades of multi-processor systems to improve performance and achieve interoperability with virtual simulations. Additional processors and storage capacity must be added to analysis networks and systems to improve performance of IO computer models. Workstations, which deploy with combatant commander support teams and provide on-scene analytical support as well as reach-back capability, and replaced approximately every three years. Funding also provides for deployable field support systems, equipment, and training for detecting, identifying, locating, targeting, exploiting, and countering signals in support of combatant commanders, national agencies, exercises, and advanced concept technology demonstration (ACTD) vulnerability assessments. a. ELECTRONIC COMBAT (EC) ANALYST NETWORK: FY11 funding provides continuing upgrades to multi-processor systems to improve performance and achieve interoperability with virtual simulations. Additional processors and storage capacity must be added to JIOWC analysis networks and systems to improve performance of IO computer models. b. COMBAT ANALYSIS SYSTEM: FY11 funding provides field commander support systems, including automated support systems for IO training. c. FIELD COMMANDERS SUPPORT: FY11 funding provides for workstations, which deploy with combatant commander support teams and provide on-scene analytical support as well as reach-back capability (replaced every three years). d. COMPUTER TRAINING SIMULATION: FY11 funding provides for computer hardware, which hosts IO planning analysis tools used for					
	P-1 ITEM NO 30		PAGE NO: 200		Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: C3 COUNTERMEASURES			
Description (continued): training at centers worldwide. e. IO RED TEAM SUPPORT: IO Red Team Support consists of the periodically evaluation of the defensive readiness of units, headquarters, and DRUs. Participates as the aggressor unit in operational test, training and exercise events. Develop policy and procedures for conducting Red team assessments in concert with appropriate organizations, such as MAJCOMs, who have overall responsibility for the effective implementation of DCI vulnerability assessments of commands. 4. AIR FORCE INTEL ANALYSIS AGENCY (AFIAA): AFIAA provides tailored substantive intelligence assessments and imagery products for SecAF, CSAF and staffs. Directs and manages all overhead imagery requirements for civil air analysis, global Tactics Analysis, effects-based characterizations for operational Course of Action (COA) development. AFIAA was previously under AIA and is now a component of the Intelligence Directorate at the Air Staff (HAF/A2). a. SENSOR HARVEST: This program is a Command and Control Warfare (C2W) and information tool designed to support strategic and operational planners. Funding provides upgrades of critical computers, processing systems and infrastructure to support holistic IO and nodal analysis in support of unique aspects of targeting that enable the shift from conventional to IW/C2W targeting. <u>OVERSEAS CONTINGENCY OPERATIONS FUNDING REQUEST</u> 2.b. SPACE SUPERIORITY INTELLIGENCE: This effort was funded with FY09 OCO supplemental funding. Funding for this effort is in program element 0207439F. No FY11 OCO funding requested.					
	P-1 ITEM NO 30		PAGE NO: 201		Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: C3 COUNTERMEASURES								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. AFIOC SUPPORT					4		{\$5,624}	4		{\$6,441}	4		{\$9,396}
a. C2W OPS SUPPORT (1)	A				1	\$371,000	\$371	1	\$374,000	\$374			
b. IO TECHNOLOGY ALLIANCE (2)	A				1	\$453,000	\$453	1	\$1,213,000	\$1,213	1	\$1,183,000	\$1,183
c. OFFENSIVE IW (IW SUPPORT) (2)	A				1	\$3,159,000	\$3,159	1	\$3,195,000	\$3,195	1	\$3,252,000	\$3,252
d. EWIR (1)	A				1	\$1,641,000	\$1,641	1	\$1,659,000	\$1,659	1	\$1,977,000	\$1,977
e. INFORMATION WARFARE INITIATIVE	A										1	\$2,984,000	\$2,984
2. HQ AFISRA					2		{\$2,012}						
a. IO PLANNING TOOLS (1)	A				1	\$412,000	\$412						
b. SPACE SUPERIORITY INTELLIGENCE	A				1	\$1,600,000	\$1,600						
3. JIOWC					5		{\$1,387}	5		{\$1,405}	5		{\$1,419}
a. EC ANALYST NETWORK (1)	A				1	\$372,000	\$372	1	\$375,000	\$375	1	\$378,000	\$378
b. COMBAT ANALYSIS SYSTEM (1)	A				1	\$558,000	\$558	1	\$569,000	\$569	1	\$574,000	\$574
c. FIELD COMMANDERS SUPPORT (1)	A				1	\$134,000	\$134	1	\$137,000	\$137	1	\$139,000	\$139
d. COMPUTER TNG SIM (1)	A				1	\$182,000	\$182	1	\$181,000	\$181	1	\$183,000	\$183
P-1 ITEM NO 30					PAGE NO: 202			Page 1 of 2					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: C3 COUNTERMEASURES
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
e. IO RED TEAM SUPPORT (2)	A				1	\$141,000	\$141	1	\$143,000	\$143	1	\$145,000	\$145
4. AFIAA					1		{\$309}	1		{\$306}			{\$297}
a. SENSOR HARVEST (1)	A				1	\$309,000	\$309	1	\$306,000	\$306			\$297
TOTALS:							\$9,332			\$8,152			\$11,112

Remarks:
Total Cost information is in thousands of dollars.

(1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.
 (2) Effort is multiple procurement actions of low quantity purchases. Aggregate cost of all projects is less than \$5 million.

	P-1 ITEM NO 30		PAGE NO: 203	Page 2 of 2
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$28,614	\$36,967	\$53,349	\$36,344	\$35,856	\$4,116	\$4,182
<p>Description:</p> <p>Global Combat Support System (GCSS) is a family of information technology systems that provide integration and interoperability between combat support functions and command and control to support the operational needs of the warfighter. It directly supports Command, Control, Communication, Computers, and Information (C4I) for the Warfighter and Chairman Joint Chiefs of Staff (CJCS) Joint Vision 2020. The GCSS-Air Force Family of Systems (FOS) includes standard base-level combat support applications which provide warfighters with a "one update-one time" processing environment. The following systems provide the key support foundation for the Air Force's global engagement strategy and capabilities through GCSS-AF.</p> <ol style="list-style-type: none"> 1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS): CMOS supports base-level and theater distribution management. More than 240 Air Force, Marine Corps and selected Navy, Army, NSA, and DCMA activities employ CMOS using deployable and regionalized configurations. CMOS continues to provide effective traffic management support to the warfighter for both peacetime and contingency operations. CMOS prepares and manages all movement documentation, electronically interfaces with shippers, commercial carriers, and receiving activities, and provides bar code/radio frequency identification [RFID] capability. It provides in-transit visibility to DOD and commercial carriers, aids planning and managing force deployment, and supports the deployed AEF warfighter through deployable and standard CMOS architectures. FY11 funds replaces hardware at end-of-service-life to support the sustainment posture for contingency operations. This hardware replacement mitigates increased capability demands on older platforms and supports deployable CMOS hardware and associated Automatic Identification Technology (AIT). 2. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST): FIRST is a software development effort to build a single system budget formulation that will allow the sunset of the Program Data System (PDS), Automated Budget Interactive Data Environment System (ABIDES), and Resource Allocation Programming Information Decision System (RAPIDS) legacy systems not later than FY14. The Budget Formulation (BF) capability supports force programming, formulation of budget requirements, deliberation of budget options and budget justification processes. FIRST BF encompasses the budget exercise process, which affects all organizational levels, and is based on core financial and selected program information used to build the AF budget. In this budget, FIRST will provide Manpower Program and Execution System (MPES) capability as well as eventually replace PDS. SAF/FMPT will identify the 								
	P-1 ITEM NO 31		PAGE NO: 204		Page 1 of 4			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS			
Description (continued): capabilities in a strategic plan to complete budget formulation. FIRST will comply with: the Clinger-Cohen Act; the Business Enterprise Architecture (BEA); Chief Financial Officer (CFO) Act; DoD Information Registry (DISR) guidelines, and; Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance. Development funding for FIRST is in PE 0901538F, Financial Management Information Systems (FMIS) Development. FY11 funds the Capabilities Integration Environment (CIE) and software licenses for deployment of the FIRST BF increment.					
<p>3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS): DEAMS is a Commercial-off-the-shelf (COTS) based software configuration effort that will provide a modern accounting and finance system. DEAMS will replace existing accounting and finance legacy systems to provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. The AF increment will build on a USTRANSCOM technology demonstration to include Foreign Military Sales (FMS) accounting, Transportation Working Capital Funds (TWCF), general working capital funds and contingency operations management. DEAMS will be compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrate into Global Combat Support Systems-Air Force (GCSS-AF). The development funding for DEAMS is in PE 0901538F, Financial Management Information Systems (FMIS) Development. FY11 is the second year in a four year ramp-up in funding to procure the software, hardware and set-up/installation of said hardware to incorporate DEAMS into GCSS-AF environments. Specifically, FY11 funds procure the development hardware and software required to create the preproduction and production environments needed to support multiple phases of product development. FY11 funds procure hardware and software needed to implement a second site, allowing for Continuity of Operations (COOP) of DEAMS in the event of catastrophic failure at the first location.</p>					
<p>4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): ECSS is utilizing a Commercial-Off-The Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 240+ wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrat financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force (AF) onto one platform. The ECSS Milestone Decision Authority (MDA) approved a major program restructure in September 2009 to reduce overall program risk and implement smaller initial implementation steps. This restructure preserves all planned ECSS functionality by implementing four releases with six pilots versus the original approach of three releases with no pilots. Under this revised construct, the program is pursuing separate Milestone B and C events for each release.</p>					
Use of ERP/COTS products will provide the warfighter and the AF enterprise with Department of Defense (DoD) and industry best business practices and capabilities, including product support and engineering, supply chain management, expeditionary logistics command and control, acquisition and					
	P-1 ITEM NO 31		PAGE NO: 205		Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS			
Description (continued): procurement, and repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System - Air Force (GCSS-AF) Integration Framework (IF). Release 1 Fy09-11 efforts include: Pilot Activity, Data Cleansing, Solution Development, Early Operational Assessment, Testing [to include pre-Milestone B User Evaluation Test in FY10 and preparation for Independent Operational Test and Evaluation (IOT&E) in CY11], Training, Site Preparation, and Continuity of Operations (COOP) preparation. In that ECSS Other Procurement - Air Force (OPAF), 3080, funding has been eliminated in 2010, the ECSS instantiation of COOP will be delayed past the initial deployment of pilots A and B. This delay of COOP may create a risk of temporary interruption of service or loss of data in the limited pilot deployment that would require the Hanscom Air Force Base users to revert to the legacy systems data. However, operations will not be significantly impacted. Development funding for ECSS, in FY09 through FY11, is in Program Element 0708610F, Logistics Information Technology (LOGIT). Programmatic detail is listed below: a. SOFTWARE LICENSES: The ECSS Acquisition Strategy acknowledged that a COTS ERP solution would not fulfill all AF logistics requirements. The procurement of Oracle, third party, and additional software licenses will be used to close requirement "gaps" in the COTS software gaps identified during the business process area blueprinting and development. These requirements were not satisfied with the originally purchased COTS software and are necessary for ECSS to meet statutory, regulatory, policy, infrastructure, and warfighting requirements. b. PRODUCTION HARDWARE: Hardware will be purchased to support testing during piloting and IOT&E, and enable fielding to approximately 40,000 Release 1 users across the Air Force. c. AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) CLIENT DEVICES: AIT client devices are required to support in-transit visibility across the entire logistics supply chain. This hardware interfaces with the ECSS system footprint by capturing transactions for inventory, purchasing, shipping, and materiel activities. Devices to be utilized for Release 1 include ruggedized laptops, handheld scanning devices, and associated peripheral equipment used to collect Item Unique Identifier (IUID) information.					
	P-1 ITEM NO 31		PAGE NO: 206		Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS			
Description (continued):					
d. CONTINUITY OF OPERATIONS (COOP) HARDWARE: This requirement includes hardware for COOP hardware to support cutover to a back-up system in case of failure or maintenance on the primary system. This capability will be tested during piloting and IOT&E.					
5. GLOBAL COMBAT SUPPORT SYSTEM-AIR FORCE (GCSS-AF): This program element encompasses GCSS-AF's Integration Framework and its presentation layer for operational users. As the customer interfaces on GCSS-AF, the presentation layer provides the worldwide standard security and single sign-on for accessing a variety of functional systems. The Framework uses additional security features of Public Key Infrastructure (PKI) and AF Directory Services, negating duplication of security features in each the functional systems being modernized within the GCSS-AF FOS. This effort procures application, security, web, and proxy servers, software and associated licenses, and engineering support. FY11 funds procure the AF-wide Integration Framework (architecture) and funds sustainment of the fielded portal through hardware refresh and Portal, Metrics, Search, and Middleware software for the Secret Internet Protocol Router Network (SIPRNET), two NIPRNET production sites, and a Continuity of Operations Site (COOP) at Defense Information Systems Agency (DISA) continental United States (CONUS) Defense Enterprise Computing Centers. Development funding for GCSS-AF is in Program Element 0303141F, Global Combat Support System.					
	P-1 ITEM NO 31		PAGE NO: 207		Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}					1		{\$3,635,123}	1		{\$2,542,000}	1		{\$2,101,000}
CARGO MOVEMENT OPERATIONS SYSTEM (CMOS)	A				1	\$3,635,123	\$3,635,123	1	\$2,542,000	\$2,542,000	1	\$2,101,000	\$2,101,000
2. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F}													
FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)	A				1	\$606,000	\$606,000	1	\$834,000	\$834,000	1	\$845,000	\$845,000
3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}					1		{\$7,378,773}	1		{\$16,650,000}	1		{\$2,379,000}
DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS)	A				1	\$7,378,773	{\$7,378,773}	1	\$16,650,000	{\$16,650,000}	1	\$2,379,000	{\$2,379,000}
DEAMS-AF HARDWARE					26	\$243,588	\$6,333,288	15	\$324,269	\$4,864,040			
DEAMS-AF SOFTWARE					3,500	\$299	\$1,045,485	6,000	\$1,123	\$6,735,960			
DEAMS CONTINUITY OF OPERATIONS SITE								1	\$5,050,000	\$5,050,000			\$2,379,000
4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}					7,202		{\$12,213,951}				40,003		{\$30,914,000}
a. CLIENT LICENSES	A				7,200	\$99	\$711,288				40,000	\$100	\$4,000,000
b. ECSS PRODUCTION HARDWARE SET	A				1	\$10,383,875	{\$10,383,875}				1	\$6,153,400	{\$6,153,400}
M800 ENTERPRISE CLASS SERVERS					9	\$1,005,000	\$9,045,000				4	\$1,350,000	\$5,400,000
X2200 SERVERS					16	\$5,000	\$80,000				2	\$8,000	\$16,000
P-1 ITEM NO 31					PAGE NO: 208			Page 1 of 3					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
T5240 SERVERS					12	\$100,000	\$1,200,000				3	\$125,000	\$375,000	
ECSS PRODUCTION HARDWARE PERIPHERALS					1	\$58,875	\$58,875				1	\$362,400	\$362,400	
c. AIT CLIENT DEVICES SET	A				1	\$1,118,788	{\$1,118,788}				1	\$4,110,600	{\$4,110,600}	
HANDHELD SCANNING DEVICES (HHT)					232	\$2,154	\$499,728				700	\$2,154	\$1,507,800	
HHT SPARE BATTERIES AND CHARGERS					290	\$418	\$121,220				900	\$418	\$376,200	
HSD PERIPHERALS, ACCESSORIES, AND SUPPLIES					60	\$1,926	\$115,560				200	\$1,926	\$385,200	
RUGGED LAPTOP NOTEBOOK COMPUTERS					80	\$3,342	\$267,360				400	\$3,342	\$1,336,800	
LAPTOP COMPUTER SPARE BATTERIES, CHARGERS, HOLDERS					80	\$999	\$79,920				400	\$999	\$399,600	
LAPTOP COMPUTER PERIPHERALS AND ACCESSORIES					10	\$3,500	\$35,000				30	\$3,500	\$105,000	
d. ECSS CONTINUITY OF OPERATIONS (COOP) SITE SET	A										1	\$16,650,000	{\$16,650,000}	
M800 ENTERPRISE CLASS SERVERS											10	\$1,350,000	\$13,500,000	
X2200 SERVERS											10	\$8,000	\$80,000	
T5240 SERVERS											12	\$125,000	\$1,500,000	
COOP PERIPHERALS											1	\$1,570,000	\$1,570,000	
				P-1 ITEM NO 31					PAGE NO: 209					
											Page 2 of 3			

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
5. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF){PE 0303141F}					1		{\$4,780,153}	1		{\$16,941,000}	1		{\$17,110,000}
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF)	A				1	\$4,780,153	{\$4,780,153}	1	\$16,941,000	{\$16,941,000}	1	\$17,110,000	{\$17,110,000}
a. GCSS-AF HARDWARE					1	\$1,480,153	\$1,480,153	1	\$1,028,000	\$1,028,000			\$1,011,000
b. GCSS-AF SOFTWARE								1	\$6,000,000	\$6,000,000			\$6,060,000
c. GCSS-AF SE/PM/PMO					1	\$1,933,000	\$1,933,000	1	\$3,141,000	\$3,141,000			\$3,001,000
d. GCSS-AF DESIGN/INTEGRATE/DEPLOY					1	\$964,000	\$964,000	1	\$3,919,000	\$3,919,000			\$4,100,000
e. GCSS-AF OTHER DIRECT COSTS					1	\$403,000	\$403,000	1	\$2,853,000	\$2,853,000			\$2,938,000
f. CONTINUITY OF OPERATIONS (COOP) SITE													
TOTALS:					7,206		\$28,614,000	4		\$36,967,000	40,007		\$53,349,000

Remarks:
Total Cost information is in actual dollars.

	P-1 ITEM NO 31		PAGE NO: 210	Page 3 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}(1)										
CARGO MOVEMENT OPERATIONS SYSTEM (CMOS)										
FY2009(1)	1	\$3,635,123	AFMC/SSG	REQN/FP	MULTIPLE	Mar-09	Aug-09			
FY2010	1	\$2,542,000	AFMC/SSG	REQN/FP	UNKNOWN	Mar-10	Aug-10	Yes		
FY2011	1	\$2,101,000	AFMC/SSG	REQN/FP	UNKNOWN	Mar-11	Aug-11	Yes		
3. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F}										
FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)										
FY2009(2)	1	\$606,000	11WING	OPT/CPAF	COGNOS CORP/RESTON, VA	Jun-09	Feb-10			
FY2010(3)	1	\$834,000	11WING	OPT/CPAF	COGNOS CORP/RESTON, VA	Jan-10	Apr-10			
FY2011(3)	1	\$845,000	11WING	OPT/CPAF	MULTIPLE	Jan-11	Feb-11	Yes		
		P-1 ITEM NO 31			PAGE NO: 211					Page 1 of 5

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
4. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}										
DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS)										
FY2009(4)	1	\$7,378,773	11WING	OPT/FFP	MULTIPLE	Dec-08	Jun-09			
FY2010(4)	1	\$16,650,000	11WING	OPT/FFP	MULTIPLE	Nov-09	Jan-10			
FY2011(4)	1	\$2,379,000	11WING	OPT/CPAF	MULTIPLE	Nov-10	Feb-11	Yes		
5. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}										
CLIENT LICENSES										
FY2009	7,200	\$99	AFMC/SSG	OTH/OTH	NCI INFORMATION SYSTEMS INC/ RESTON, VA	Jan-09	Dec-09			
FY2011(5-6)	40,000	\$100	AFMC/SSG	OTH/OTH	UNKNOWN	May-11	Jun-11	Yes		
ECSS PRODUCTION HARDWARE SET										
P-1 ITEM NO 31			PAGE NO: 212			Page 2 of 5				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009	1	\$10,383,875	AFMC/SSG	C/FFP	NCI INFORMATION SYSTEMS INC/RESTON, VA	Jan-09	Dec-09			
FY2011(6)	1	\$6,153,400	AFMC/SSG	OTH/OTH	UNKNOWN	Oct-10	Dec-10	Yes		
AIT CLIENT DEVICES SET										
FY2009	1	\$1,118,788	AFMC/SSG	OTH/OTH	NCI INFORMATION SYSTEMS INC/RESTON, VA	Jan-09	Dec-09			
FY2011(6)	1	\$4,110,600	AFMC/SSG	OTH/OTH	UNKNOWN	Oct-10	Dec-10	Yes		
ECSS CONTINUITY OF OPERATIONS (COOP) SITE SET										
FY2011(6)	1	\$16,650,000	AFMC/SSG	OTH/OTH	UNKNOWN	Oct-10	Dec-10	Yes		
6. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}										
6. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF)										
FY2009(7)	1	\$4,780,153	AFMC/ESC	OPT/FFP	LOCKHEED MARTIN CORPORATION/ ENDICOTT, NY	Dec-08	Jan-09			
P-1 ITEM NO 31										
PAGE NO: 213										
Page 3 of 5										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(8)	1	\$16,941,000	AFMC/ESC	OPT/FFP	LOCKHEED MARTIN CORPORATION/ ENDICOTT, NY	Dec-09	Jan-10			
FY2011(8)	1	\$17,110,000	AFMC/ESC	OPT/FFP	UNKNOWN	Dec-10	Jan-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Multiple contracts to include: FY04 Automatic Identification Technology III contract with AIT III Intermecc Technologies, Inc., WPAFB, OH; MMAD with GTSI, Chantilly, VA; along with GSA, BPA, IT Services and ULANA II. Award/delivery dates represent the date of first award/delivery.</p> <p>(2) Options to purchase Cognos and Business Intelligence software utilizing GSA to purchase first year annual maintenance: Cognos Corporation, Reston, VA</p> <p>(3) Options to purchase Oracle user licenses utilizing GSA to include maintenance and hardware upgrades: GSA Huntsville AL.; Mythics Inc. Virginia Beach, VA Contract FA8770-07-F-8000, 26 Feb 08 award date with two option years.</p> <p>(4) Multiple contracts. Among other vendors and contracts, software licenses and hardware to be purchased via annual task order contract FA8771-07-F-8004, awarded 6 April 2007 to DLT Solutions of Herndon, VA. COTS licenses maintenance to be accomplished via contract FA8770-07-F-0001, awarded 1 October 2008 to Oracle Corp of Reston, VA.</p> <p>(5) Multiple contracts. COTS software contract awarded on 20 Oct 05 to Oracle Corp of Reston VA on contract FA8770-06-F8002 with five option years for a total of 250 thousand end user licenses. To date, 40,000 of those licenses have been purchased (through Option YR 3 of the contract). This contract was restructured to align annual quantities to the restructured ECSS program. The program will buy 40,000 licences in FY2011 .</p> <p>(6) FY2011 funds will be used to procure client licenses (\$4.0M); production hardware for Release 1 to operate on the GCSS-AF IF (\$5.935M); AIT wireless or mobile end-user devices (\$4.1M) to include ruggedized laptops used within the maintenance environment, handheld scanning devices used in the supply environment, and bar code or special label printers; and COOP hardware (\$18.0M).</p> <p>(7) GCSS-AF contract F01630-96-d-004 awarded 15 Aug 96 with 10 option years and an awarded two-year extension.</p> <p>(8) GCSS-AF contract F01630-96-d-004 awarded 15 Aug 96 with 10 option years and an awarded two-year extension. New contract award pending,</p>										
P-1 ITEM NO 31			PAGE NO: 214			Page 4 of 5				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>contractor TBD.</p> <p>(9) FY10 and FY11 funds will be used to procure hardware for ECSS Release 1 to operate on the GCSS Framework (\$12.240M), Teamcenter licenses for Product Lifecycle Management (\$15M), and AIT wireless or mobile end user devices (\$4.8M) including: ruggedized laptops used within the maintenance environment, handheld scanning devices used in the supply environment, and bar code or special label printers, and COOP hardware \$9.913M.</p> <p>(10) The systems integrator contract was awarded to CSC, of El Segundo CA, on Sept 8, 2006. IBM subsequesntly protested but GSA upheld the award in 1 March 2007.</p>										
P-1 ITEM NO 31			PAGE NO: 215			Page 5 of 5				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$22,448	\$29,598	\$20,525	\$25,894	\$12,958	\$12,917	\$12,949

Description:
THEATER BATTLE MANAGEMENT CORE SYSTEMS (TBMCS) is an integrated battle management system used to plan, execute and assess an air campaign. It provides automated planning tools enabling consistent, coordinated battle management at entities ranging from the Force Level (Air and Space Operations Centers (AOC)) to the Unit Level (wings/squadrons) for operations and intelligence functions. TBMCS is a United States Air Force system with Joint interest responsible for generation and dissemination of the air tasking order and will be interoperable with allied units. Enhanced force level capabilities will be provided through the Applications Development Budget Program Activity Code (BPAC) and unit level capabilities through the Unit Level (Unit Command and Control - UC2) BPAC within the AOC Weapon System Program Element 0207410F.

P-1R Funding Data - These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). The funding for equipment that is fielded to active duty & associate units is not reflected in this table. Funding amounts for FY09 through FY15 represent programmed requirements.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$0.475	\$0.350	\$0.642	\$0.400	\$0.425	\$0.450	\$0.475
Reserve	\$0.475	\$0.350	\$0.250	\$0.400	\$0.425	\$0.450	\$0.475

1. TMBCS PROGRAMMATIC DETAIL:

a. **TBMCS FORCE LEVEL:** TBMCS Force Level (FL) provides the Joint and Combined Air Component Commander with the automated tools necessary to effectively and efficiently plan, monitor, and execute the air campaign. This includes planning and issuing the Air Tasking and Airspace Control Orders that ensure the Theater Commander's intent is supported through the application of airpower using the latest intelligence. The Command and Control Air Operations Suite (C2AOS) provides next generation net-centric C2 services and capabilities for air battle planning, execution and management functions. The Command and Control Information Services (C2IS) provide web-enabled information services that expose air operations data for use by other

	P-1 ITEM NO 32		PAGE NO: 216		Page 1 of 2
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM			
Description (continued): applications and systems. FY11 funding will complete fielding TBMCS FL Spiral 1.1.3 Maintenance Release 1, and continue fielding Maintenance Release 2, to 35 locations (25 AD/ 5 ANG/ 5 AFR). b. TBMCS UNIT LEVEL: TBMCS Unit Level (UL/UC2) provides the Wing and Base Commanders and their battle staffs with timely and accurate information for effective decision making. TBMCS also provides secure, automated, deployable, and distributed Wing-Level Command and Control System with connectivity to force-level TBMCS systems. TBMCS Unit Level is composed of Operations and Intelligence modules. FY11 funding will support fielding UL Unit Command and Control Increment 1, and later Increment 2, to 40 active duty locations. c. TBMCS TECHNICAL REFRESH: FY11 funds will replace Intel clients, servers and miscellaneous hardware for TBMCS UL sites. d. TBMCS PROGRAM SUPPORT: FY11 funding includes provisions for government contract oversight, technical expertise and Program Office support associated with the fielding of TBMCS FL & UL. Additionally, FY11 funding will support Type 1 Training & Fielding. As contractors field the TBMCS upgrades, they will provide specialized training at each location. <u>2. PERSONNEL RECOVERY COMMAND AND CONTROL (PR C2) FORMERLY COMBAT SEARCH AND RESCUE COMMAND AND CONTROL (CSAR C2)</u> provides Personnel Recovery C2 services supporting all Combatant Commands and Services. Services include web based access to Isolated Personnel Reports (ISOPREPS) for all DoD personnel, C2 tools for performing command and control of recovery efforts for downed airmen/isolated ground troops, and rapid identification of personnel in distress (for example, those using a 406 MHz beacon locator). PR C2 is used within AOCs, Joint Personnel Recovery Centers (JPRCs), and Rescue Coordination Centers (RCCS) to provide the capability to rapidly access, manage, and distribute personnel recovery information in a Joint environment. PR C2 provides a collaborative environment for mission management and creating a repository for critical Personnel Recovery information.					
	P-1 ITEM NO 32		PAGE NO: 217		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
THEATER BATTLE MANAGEMENT C2 SYSTEM					593		{ \$22,448 }	634		{ \$29,598 }	595		{ \$20,525 }
a. TBMCS FORCE LEVEL					1		{ \$5,958 }	1		{ \$10,807 }	1		{ \$7,714 }
TBMCS FORCE LEVEL	A				1	\$5,958,000	{ \$5,958 }	1	\$10,807,000	{ \$10,807 }	1	\$7,714,000	{ \$7,714 }
TBMCS FORCE LEVEL, HARDWARE					1	\$2,633,000	\$2,633	1	\$6,780,000	\$6,780	1	\$4,984,000	\$4,984
COMMAND AND CONTROL AIR OPERATIONS SUITE (1-2)								4	\$119,000	\$476	4	\$122,500	\$490
COMMAND AND CONTROL INFORMATION SERVICES (1-2)								2	\$238,000	\$476	2	\$245,000	\$490
TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD) (1-2)					25	\$95,000	\$2,375	25	\$95,000	\$2,375	25	\$50,000	\$1,250
TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG)					5	\$95,000	\$475	5	\$70,000	\$350	5	\$50,000	\$250
TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR)					5	\$95,000	\$475	5	\$70,000	\$350	5	\$50,000	\$250
b. TBMCS UNIT LEVEL					591		{ \$3,459 }	631		{ \$7,613 }	592		{ \$2,493 }
TBMCS UNIT LEVEL - OPS	A				1	\$2,059,000	\$2,059	1	\$1,053,000	\$1,053	1	\$701,001	\$701
TBMSC UNIT LEVEL - INTEL	A				590	\$2,373	\$1,400	590	\$2,373	\$1,400	590	\$2,373	\$1,400
UL UNIT COMMAND AND CONTROL, INCREMENT 1 (AD)	A							40	\$129,000	\$5,160			
UL UNIT COMMAND AND CONTROL, INCREMENT 1 (ANG)	A										1	\$392,000	\$392

	P-1 ITEM NO 32		PAGE NO: 218	Page 1 of 3
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
c. TBMCS TECH REFRESH					1		{\$8,205}	1		{\$4,543}	1		{\$3,675}
TECH REFRESH	A				1	\$8,205,001	{\$8,205}	1	\$4,543,001	{\$4,543}	1	\$3,675,000	{\$3,675}
COTS SOFTWARE LICENSES					1	\$4,937,001	\$4,937	1	\$3,032,001	\$3,032			\$2,125
UNIT LEVEL OPS/INTEL - CLIENT TECH REFRESH (1-2)					1,000	\$2,235	\$2,235						
UNIT LEVEL OPS - SERVER TECH REFRESH (1-2)					6	\$125,000	\$750	10	\$129,000	\$1,290	11	\$133,000	\$1,463
UNIT LEVEL OPS - MISCELLANEOUS HARDWARE					1	\$283,000	\$283	1	\$221,000	\$221	1	\$87,000	\$87
d. TBMCS PROGRAM SUPPORT							{\$4,826}			{\$5,534}			{\$5,519}
TYPE 1 TRAINING & FIELDING							\$1,592			\$1,992			\$1,687
SYSTEM ENGINEERING							\$1,489			\$1,167			\$1,083
PROGRAM SUPPORT							\$1,745			\$2,375			\$2,749
2. CSAR-C2								1		{\$1,101}	1		{\$1,124}
CSAR C2	A							1	\$1,101,000	\$1,101	1	\$1,124,000	\$1,124
TOTALS:							\$22,448			\$29,598			\$20,525

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 32		PAGE NO: 219	Page 2 of 3
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

- (1) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between configurations, unit cost data will fluctuate between fiscal years.
- (2) Ongoing requirement driven by installation schedule and fielding of spiral software releases.
- (3) ICS is provided to both TBMCS Force and Unit via a team of Subject Matter Experts. This team supports initial fielding efforts as well as spiral software releases to existing TBMCS locations.

	P-1 ITEM NO 32		PAGE NO: 220	Page 3 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
1. THEATER BATTLE MANAGEMENT C2 SYSTEM															
a. TBMCS FORCE LEVEL															
TBMCS FORCE LEVEL															
FY2009	1	\$5,958,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-08	Feb-09								
FY2010	1	\$10,807,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10								
FY2011	1	\$7,714,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-10	Feb-11	Yes							
b. TBMCS UNIT LEVEL															
TBMCS UNIT LEVEL - OPS															
FY2009	1	\$2,059,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-08	Jan-09								
FY2010	1	\$1,053,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Jan-10								
FY2011	1	\$701,001	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-10	Jan-11	Yes							
TBMSC UNIT LEVEL - INTEL															
FY2009	590	\$2,373	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-08	Feb-09								
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 32</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 221</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 1 of 3</td> </tr> </table>											P-1 ITEM NO 32		PAGE NO: 221		Page 1 of 3
	P-1 ITEM NO 32		PAGE NO: 221		Page 1 of 3										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010	590	\$2,373	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10			
FY2011	590	\$2,373	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-10	Feb-11	Yes		
UL UNIT COMMAND AND CONTROL, INCREMENT 1 (AD)										
FY2010	40	\$129,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10			
UL UNIT COMMAND AND CONTROL, INCREMENT 1 (ANG)										
FY2011	1	\$392,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-10	Feb-11	Yes		
c. TBMCS TECH REFRESH										
TECH REFRESH										
FY2009	1	\$8,205,001	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-08	Feb-09			
FY2010	1	\$4,543,001	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10			
FY2011	1	\$3,675,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-10	Feb-11	Yes		
CSAR-C2										
2. CSAR C2										
		P-1 ITEM NO 32				PAGE NO: 222		Page 2 of 3		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: THEATER BATTLE MANAGEMENT C2 SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(1-4)	1	\$1,101,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-09	Feb-10			
FY2011	1	\$1,124,000	AFMC/ESC	OTH/FFP	MULTIPLE	Dec-10	Feb-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Varying quantities and unit costs due to number/types of equipment being procured for specific sites. Sites include the National Site at Selfridge ANGB, Michigan, and other sites as required.</p> <p>(2) Multiple contracts for COTS equipment are used. Companies include World Wide Technology, Maryland Heights, MO; Northrop Grumman Information Technology, McLean, VA; Government Technology Services Inc, Chantilly, VA; Government Micro Resources Inc, Manassas, VA; Counter Trade Products Inc, Arvada, CO, Dell Incorporated, Austin, TX; CENTECH, Montgomery, AL; MULTIMAX, Largo, MD; and NCI Information Systems, Reston, VA. Award/delivery dates reflect date of first award and delivery.</p> <p>(3) Multiple purchase requests (PRs) will be executed to procure hardware on FFP contracts.</p> <p>(4) Specs Avail. date: Program purchases latest versions of COTS hardware available for delivery.</p>										
			P-1 ITEM NO 32			PAGE NO: 223	Page 3 of 3			

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$34,947	\$53,930	\$58,284	\$48,834	\$54,868	\$55,957	\$57,179

Description:
 FY 2011-FY 2015 includes funding intended for the Theater Battle Management Core System-Force Level (TBMCS-FL) program. This funding, approximately \$6M per year, will be transferred from PE 0207410F, Air and Space Operations Center-Weapon System, project 834530, Air and Space Operations Center, to PE 0207410F, Air and Space Operations Center-Weapon System, project 834520, Theater Battle Management Command and Control Systems, during FY 2010 to fund efforts aligned with joint command and control.

The Air and Space Operations Center Weapon System (AOC WS), AN/USQ-163 Falconer, the senior element of the Theater Air Control System (TACS), is the weapon system that the Commander, Air Force Forces (COMAFFOR) provides the Combined/Joint Force Air Component Commander (C/JFACC) for monitoring, planning, executing and assessing theater-wide air and space operations in support of the air battle campaign to meet the Combined/Joint Force Commander's (C/JFC) objectives.

The AOC WS funding provides system hardware, software, technical documents, technology refresh, and difference training to standardize and sustain the weapon system 10.1 program baseline and field new capabilities in the modernization program 10.2. The fieldings consist of AOCs and their associated support sites (e.g. Help Desk, Formal Training Unit, and Air Reserve Component sites). Developmental funding for this program is in PE 0207410F BPAC 675117 Air and Space Operations Center - Weapon System (AOC-WS).

P-1R Funding Data: These figures represent equipment costs only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY15 represent programmed requirements.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$4.000	\$2.854	\$2.438	\$2.000	\$1.800	\$1.500	\$1.250
Reserve	\$8.000	\$4.282	\$3.657	\$3.000	\$2.500	\$2.000	\$1.800

	P-1 ITEM NO 33		PAGE NO: 224	Page 1 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM			
Description (continued):					
<p>1. INCREMENT FIELDING: The AOC WS uses the pre-planned product improvement (P3I) acquisition model for the introduction of major new system capabilities, and for periodic technical refresh to keep the AOC WS interoperable, supportable, and compliant. FY11 funding will complete fielding of 10.1 standardized baseline to remaining AOC entities.</p> <p>a. INCREMENT 10.1 FIELDING: This includes fielding common infrastructure to support the 10.1 baseline and critical capabilities providing a common operating view of the battlespace with supporting theater combatant commanders, capability to support time sensitive targeting, and common collaborative tools both inside and outside the AOC WS. This also includes equipment in preparation of a Service Oriented Architecture and net-centric infrastructure building upon the technical refresh of the 10.1 baseline. Increment 10.1 fieldings for FY11 include completion of remaining AOC entities.</p> <p>b. TECHNICAL REFRESH: FY11 funds will be used to keep the AOCs and their associated support sites* up-to-date by replacement of end-of-life components with solutions that will bridge between 10.1 and 10.2 (e.g., initial deployment of Trusted Thin Clients, selective deployment of virtualization technologies, and centralized data center support concepts for Guard and Reserve commands). FY10/11 increases to Technical Refresh are due to prolonged use of numerous watch-listed items and end-of-life components that must be addressed.</p> <ul style="list-style-type: none">- Trusted Thin Clients (TTC) will eliminate the need for redundant, dedicated workstations by providing single-point access to multiple secure networks.- Virtualization Technologies will help maximize system utilization by reducing costs and providing a more resilient infrastructure through the combining of multiple work environments into a single-point. <p>* Including Air Mobility Operations Squadrons (AMOS); aiding Air Mobility Command to execute global air mobility for both war and humanitarian missions.</p> <p>c. RECURRING EVENTS: Recurring Events (REs) are regularly scheduled spiral upgrades to keep the AOC interoperable, supportable, and compliant. They are normally comprised of hardware/software changes/updates and security patches. FY11 provides residual funding for recurring events (out-of-cycle &/or emergency fixes), potentially affecting some or all AOCs and their associated support sites.</p>					
	P-1 ITEM NO 33		PAGE NO: 225		Page 2 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM		
Description (continued):				
<p>2. PROGRAM SUPPORT: FY11 funding includes provisions for government contract oversight, technical expertise and program management office support associated with completion of 10.1 baseline standardization of the AOC Weapon System. The breakdown of this activity includes the following:</p> <ul style="list-style-type: none">a. PROGRAM SUPPORTb. TECHNICAL DOCUMENTATION: FY11 funds will procure and update the current baseline Descriptive List Of Applicable Publications (DLOAP), Boundary Security System (BSS), and AOC Service Support System (AS3) technical documents for the AOC WS, and maintain the AOC WS Technical Documentation Community of Practice (COP).c. TYPE 1 TRAINING: FY11 funds will be used to provide initial cadre instruction for installation and difference training related to operating and supporting the fielded AOC WS.				
	P-1 ITEM NO 33		PAGE NO: 226	Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
----------------------------------------------------------------------------	---------------------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
AIR OPERATIONS CENTER					5		{\$34,947}	67		{\$53,930}	17		{\$58,284}
1. INCREMENT FIELDING					2		{\$31,454}	64		{\$49,505}	14		{\$53,684}
PRIOR YEAR FUNDING	A				1	\$22,921,296	\$22,921						
a. INCREMENT FIELDING 10.1								5		{\$6,310}	1		{\$2,220}
INCREMENT FIELDING 10.1 (1-2)	A							5	\$1,262,000	{\$6,310}	1	\$2,220,000	{\$2,220}
GEOGRAPHIC AOC (FORMERLY FALCONER AOC)								1	\$2,325,000	\$2,325	1	\$2,220,000	\$2,220
AIR RESERVE COMPONENTS								4	\$875,000	\$3,500			
AOC SUPPORT SITES								1	\$485,000	\$485			
b. TECHNICAL REFRESH					1		{\$8,533}	7		{\$25,198}	11		{\$41,964}
TECHNICAL REFRESH (1-2)	A				1	\$4,659,586	{\$4,660}	7	\$2,946,429	{\$20,625}	11	\$3,422,182	{\$37,644}
PRIOR YEAR FUNDING					1	\$4,659,586	\$4,660						
GEOGRAPHIC AOC (FORMERLY FALCONER AOC)								2	\$2,931,200	\$5,862	3	\$3,048,000	\$9,144
GEOGRAPHIC AOC (FORMERLY TAILORED AOC)								3	\$2,345,120	\$7,035			
FUNCTIONAL AOCs								2	\$2,345,120	\$4,690			

	P-1 ITEM NO 33		PAGE NO: 227	Page 1 of 3
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
AIR RESERVE COMPONENTS												5	\$1,219,000	\$6,095
AMOS												2	\$1,218,500	\$2,437
TTC, VIRTUAL TECH								1	\$3,037,000	\$3,037		6	\$3,328,000	\$19,968
FIELDING (SPO) SUPPORT						\$3,430				\$3,823				\$3,570
TEST SUPPORT (46 TS)						\$443				\$750				\$750
c. RECURRING EVENTS								52		{\$17,997}		2		{\$9,500}
RECURRING EVENTS (RE)	A							52	\$346,092	{\$17,997}		2	\$4,750,000	{\$9,500}
RECURRING EVENT (RE): OUT-OF-CYCLE, EMERGENCY														\$4,750
RECURRING EVENT (RE): RESIDUALS								1	\$1,094,790	\$1,095				\$4,750
RECURRING EVENT (RE): AOC SITES								36	\$368,500	\$13,266				
RECURRING EVENT (RE): ARC UNITS								15	\$242,400	\$3,636				
2. PROGRAM SUPPORT					3	{\$3,493}		3		{\$4,425}		3		{\$4,600}
a. PROGRAM SUPPORT	A				1	\$955,605	\$956	1	\$725,000	\$725		1	\$750,000	\$750
b. TECHNICAL DOCUMENTATION	A				1	\$1,141,000	\$1,141	1	\$1,320,000	\$1,320		1	\$1,350,000	\$1,350
P-1 ITEM NO 33		PAGE NO: 228				Page 2 of 3								

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
----------------------------------------------------------------------------	---------------------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
c. TRAINING	A				1	\$1,396,000	\$1,396	1	\$2,380,000	\$2,380	1	\$2,500,000	\$2,500
TOTALS:							\$34,947			\$53,930			\$58,284

Remarks:
Total Cost information is in thousands of dollars.

(1) Cost variances are due to capability differences among AOC configurations (Geographic AOCs, Functional AOCs, and AOC Support Sites).
 (2) For each sub-item, the unit cost data represents the average unit cost per system installation based on the quantity procured and total cost.

	P-1 ITEM NO 33		PAGE NO: 229	Page 3 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
AIR OPERATIONS CENTER										
1. INCREMENT FIELDING										
PRIOR YEAR FUNDING										
FY2009	1	\$22,921,296	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Nov-08	Dec-08			
a. INCREMENT FIELDING 10.1										
INCREMENT FIELDING 10.1										
FY2010(2)	5	\$1,262,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10			
FY2011(2)	1	\$2,220,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Dec-10	Jan-11	Yes		
AIR RESERVE COMPONENTS (ARC)										
b. TECHNICAL REFRESH										
TECHNICAL REFRESH										
FY2009	1	\$4,659,586	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Nov-08	Dec-08			
P-1 ITEM NO 33			PAGE NO: 230			Page 1 of 3				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2010(2)	7	\$2,946,429	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10								
FY2011(2)	11	\$3,422,182	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-10	Jan-11	Yes							
GEOGRAPHIC AOC (FORMERLY FALCONER AOC)															
c. RECURRING EVENTS															
RECURRING EVENTS (RE)															
FY2010	52	\$346,092	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10								
FY2011(2)	2	\$4,750,000	AFMC/ESC	OPT/CPAF	LOCKHEED MARTIN/ COLORADO SPRINGS, CO	Dec-10	Jan-11	Yes							
2. PROGRAM SUPPORT															
a. PROGRAM SUPPORT															
FY2009	1	\$955,605	AFMC/ESC	DO/FFP	OASIS SYSTEMS, INC/ LEXINGTON, MA	Jan-09	Feb-09								
FY2010	1	\$725,000	AFMC/ESC	DO/FFP	OASIS SYSTEMS, INC/ LEXINGTON, MA	Jan-10	Feb-10								
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 33</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 231</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 3</td> </tr> </table>											P-1 ITEM NO 33		PAGE NO: 231		Page 2 of 3
	P-1 ITEM NO 33		PAGE NO: 231		Page 2 of 3										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2011(1)	1	\$750,000	AFMC/ESC	DO/FFP	OASIS SYSTEMS, INC/ LEXINGTON, MA	Jan-11	Feb-12	Yes	
b. TECHNICAL DOCUMENTATION									
FY2009	1	\$1,141,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Nov-08	Dec-08		
FY2010	1	\$1,320,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Dec-09	Jan-10		
FY2011(2)	1	\$1,350,000	AFMC/ESC	OPT/CPAF	LOCKHEEDMARTIN/ COLORADO SPRINGS, CO	Dec-10	Jan-11	Yes	
c. TRAINING									
FY2009	1	\$1,396,000	AFMC/ESC	C/FFP	MULTIPLE	Nov-08	Dec-08		
FY2010	1	\$2,380,000	AFMC/ESC	C/FFP	MULTIPLE	Dec-09	Jan-10		
FY2011	1	\$2,500,000	AFMC/ESC	C/FFP	UNKNOWN	Dec-10	Jan-11	Yes	

Remarks:
 Cost information is in actual dollars.

(1) Basic contract was awarded to Oasis Systems, Inc. on 07 Apr 08
 (2) After full and open competition, the Air Force awarded Lockheed Martin, Colorado Springs, CO a basic contract in Dec 06 w/5 option years.

	P-1 ITEM NO 33		PAGE NO: 232	Page 3 of 3
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: 5060 ITS				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$0	\$0	\$101,993	\$39,878	\$45,718	\$104,540	\$139,232
<p>Description:</p> <p>REQUIREMENTS PRIOR TO FY11 EXISTED IN 835070 BASE INFORMATION INFRASTRUCTURE (BII)</p> <p>INFORMATION TRANSPORT SYSTEM (ITS): ITS provides the core Air Force network infrastructure for over 170 fixed Air Force installations (Active Duty, Reserve, and Air National Guard) and Geographically Separated Units (GSU). ITS capabilities encompass optical cable systems, and digital voice/data/video systems. The end result is high-speed packet switching and circuit transport of critical information among core buildings and mission areas on a base. Additionally, ITS provides a robust and secure wireless infrastructure that incorporates high-availability and multi-tiered network connections at facilities requiring remote access such as flight lines, hangers, medical facilities, and large storage areas. ANG building at co-located active duty and ANG bases have been supported throughout the CITS program.</p> <p>FY 11 funding supports ITS Increment 1(INC 1) Program: ITS Inc 1 implements and upgrades broad-band, fiber-optic digital information transport networks to provide mission-critical information transfer capabilities at fixed Air Force base (Active Duty and Reserve), and selected geographically separated unit locations. ITS Inc 1 will ensure that Air Force operating locations have sufficient infrastructure, bandwidth, and overall network capability to support the current and future communications needs of the Air Force and Joint-Command war-fighter via reliable and survivable information transport with sufficient capacity and capability to meet the classified and unclassified data, voice, video, imagery, and telemetry requirements at each installed location.</p>								
P-1 ITEM NO 34		PAGE NO: 233		Page 1 of 1				

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: 5060 ITS
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
ITS INC 1	A									9	\$10,570,889	{\$95,138}
ITS, INC 1 PROJECTS (1-2)										9	\$9,809,222	\$88,283
PROGRAMSUPPORT												\$6,855
TOTALS:										9		\$101,993

Remarks:
Total Cost information is in thousands of dollars.

(1) Projects range in cost between \$8,000,000 and \$20,000,000. Unit cost displayed represents the average cost of all projects.
 (2) The quantity field reflects the number of planned project installations for the indicated FY.

	P-1 ITEM NO 34		PAGE NO: 234	Page 1 of 1
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: 5060 ITS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
ITS INC 1										
FY2011(1)	9	\$10,570,889	AFMC/ESC	OTH/FFP	MULTIPLE	Nov-10	Nov-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>Contract will be NETCENTS contract.</p> <p>(1) administered out of the 38th</p>										
P-1 ITEM NO 34			PAGE NO: 235			Page 1 of 1				

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** 5060 ITS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
ITS INC 1																															
MULTIPLE																															
FY2011	AF	9	0	9																									9		
TOTALS		9		9																									9		
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
ITS INC 1																															
MULTIPLE																															
FY2011	AF	9	0	9		2	2	2					1	2																	
TOTALS		9		9		2	2	2					1	2																	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL	
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT	
MULTIPLE/	3	3	3	INITIAL	6	1	12	13
				REORDER	6			

Remarks:
 These are commercially available items requiring minor modifications for military use. Multiple commercial vendors are capable of meeting these requirements.

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A) **DATE:** FEBRUARY 2010

Modification Title and No: ITS Increment 1(INC 1) **Models of System Affected:** Combat Information Transport System (CITS)

Description/ Justification: ITS Increment 1(INC 1) Program: implements and upgrades broad-band, fiber-optic digital information transport networks to provide mission-critical information transfer capabilities at fixed Air Force base (Active Duty and Reserve), and selected geographically separated unit, locations. ITS Inc 1 will ensure that Air Force operating locations have sufficient infrastructure, bandwidth, and overall network capability to support the current and future communications needs of the Air Force and Joint-Command war-fighter via reliable and survivable information transport with sufficient capacity and capability to meet the classified and unclassified data, voice, video, imagery, and telemetry requirements at each installed location.

Development Status/Major Development Milestones: Initial Operational Capability (IOC): Aug 1996
CITS Program Restructure: June 2009
Full Deployment 2017

FINANCIAL PLAN \$ (in Actual Dollars)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits							9						9	
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support														
Other								685500						6855000
Total Procurement Costs							9	685500					9	6855000
Hardware Installation								0						
PY Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (0 kits)														
FY11 Eqpt (9 kits)								9	951380				9	95138000
FY12 Eqpt (0 kits)									00					
FY13 Eqpt (0 kits)														
Total Installation Costs								9	951380				9	95138000
Total Modification Costs								9	101993				9	101993000

Method of Installation: CONTRACTOR, FIELD INSTALL										Admin. Lead-time(After 1 Oct): 000 Month(s)					Production Lead-time: 0 Month(s)							
Contract Date:		PY		FY2009		FY2010		FY2011		Nov 11		FY2012		FY2013								
Delivery Date:		PY		FY2009		FY2010		FY2011		Nov 11		FY2012		FY2013								
Installations:	PY	FY2009				FY2010				FY2011				FY2012				FY2013				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input										3	3	3										9

UNCLASSIFIED

UNCLASSIFIED

Output											3	3	3									9
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	P-1 ITEM NO 34		PAGE NO: 238		Page 2 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$228,376	\$332,853	\$193,830	\$206,251	\$198,435	\$205,286	\$203,059
<p>Description:</p> <p>1. BASE INFORMATION INFRASTRUCTURE (BII): BII ensures continued mission assurance and supportability for the Air Force Network (AFNet) Non-Classified Internet Protocol Router Network (NIPRNet) and Secure Internet Protocol Router Network (SIPRNet) operational systems, Air Force voice systems, and Information Transport System (ITS) infrastructure. Additionally, BII is responsible for AFNet critical command and control (C2) and Situational Awareness (SA) ACAT III programs. BII also provides network vulnerability mitigation, situational awareness, management, health and status for network system assets. BII also provides the C2 structure to the operational community to enable quick course of action responses on the AF Global Information Grid. Supportability of these Commercial Off-the-Shelf (COTS)-based systems is accomplished throughout the program life cycles via enterprise licensing agreements and vendor support agreements.</p> <p>a. INFRASTRUCTURE LICENSES: Infrastructure Licenses provide Air Force enterprise software licenses for COTS capabilities necessary to status, operate, optimize, secure and protect the Air Force Enterprise Network. They also provide automated, analytical COTS tools that dynamically detect and respond to network intrusions to prevent threat-based or equipment-based network degradations or outages. FY11 funds will procure infrastructure licenses in support of 104 locations, provide direct mission support, and fund the activities below:</p> <p style="margin-left: 40px;">i. HELP DESK: The AFNET/ITS Help Desk provides field support to the AFNET and ITS systems. FY11 funds will provide help desk support for 104 fielded locations.</p> <p style="margin-left: 40px;">ii. ENTERPRISE SERVICE UNIT (ESU): ESU provides centralized and standardized management of enterprise-wide applications. FY11 funds will procure 1 ESU.</p> <p>b. INTEGRATION ENGINEERING: Integration Engineering ensures mission availability and information assurance for AFNet and ITS by upgrading obsolete components to maintain interoperability, certification and accreditation, and keep pace with evolving technology. FY11 funding will upgrade</p>								
P-1 ITEM NO 35		PAGE NO: 239		Page 1 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE			
Description (continued): obsolete components in the AFNet and ITS systems, continue to implement security and information assurance mandates, and provide direct mission support. c. AF COMM MODS: AF Comm Modifications ensures critical COTS components within the AFNet and ITS are kept current to ensure mission availability and information assurance. These components require routine replacement to deal with end-of-life, end-of-support issues. Replacement is also required to keep pace with evolving technology. FY11 funds will upgrade obsolete components in the AFNet and ITS systems.					
2. PRIOR YEARS NARRATIVE: The Base Information Infrastructure (BII) procurement line supports Air Force downward-directed corporate requirements from the Air Staff level. Currently BII funds the Combat Information Transport System (CITS) program, AFNet formerly known as Network Management/Network Defense (NM/ND), Voice Switching System (VSS), Information System Security Program (ISSP), and Air Force Directory Services (AFDS). 1. COMBAT INFORMATION TRANSPORT SYSTEM (CITS): CITS is the Air Force component of the National Information Infrastructure (NII) and the Defense Information Infrastructure (DII). CITS is a program of programs that modernizes the enterprise IT infrastructure at bases globally. CITS provides support to the total Force (USAF, ANG and AFRC). CITS programs upgrade and provide modifications as required to the base/site information transport, management and protection capabilities by replacing maintenance-intensive equipment; replacing or upgrading existing voice and secure voice switching systems; providing network management of information systems; increasing the capacity of needed information transmission systems; and providing network defense and information protection tools. This is the primary Air Force program to install complete, secure, fiber-optic and wireless infrastructure to mission critical fixed-base facilities. CITS supports the build out of Air Force Network Operations (AFNetOps) construct and integrates cyber capabilities into the AF Network enterprise supporting network situational awareness (SA) and command and control (C2). AFNetOps will centralize command and control and security of the AF Enterprise. CITS provided infrastructure ensures warfighter access to critical C2, intelligence and combat support information. The program includes three product areas that are centrally funded and described below: a. INFORMATION TRANSPORT SYSTEM (ITS): The ITS product area implements and upgrades a broad-band, fiber-optic and wireless digital information transport network (consisting of core and expansion installations) to provide near-instantaneous information transfer service for each base and selected geographically separated units. It provides reliable and survivable information transport with sufficient capacity to meet the classified and unclassified data, voice, video, imagery and telemetry requirements at each fixed location. ITS further expands the Secure Internet Protocol Router					
	P-1 ITEM NO 35		PAGE NO: 240		Page 2 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE			
Description (continued): Network (SIPRNET) infrastructure--the backbone to joint and coalition warfighting. ITS installation supports the schedules of C2 and combat support automation modernization programs that are dependent upon the in-place fiber optic ITS infrastructure. P-1 Line 45, Base Communications Infrastructure responds to emerging or short-term requirements while Base Information Infrastructure provides an enduring, standard upgraded network backbone to all bases in priority order. FY10 funding supports installation of high-speed infrastructure for the highest priority bases determined by the combination of operational need and funding constraints. Installs include but are not limited to: fiber optic backbone, network equipment, encryption devices, virtual private networks, voice and video interfaces, wiring to individual buildings, wireless, network access, training, test and support. While ANG buildings at co-located active duty and ANG bases have been supported throughout the program, FY10 is the first year the stand alone ANG bases are included in the CITS program. Funding in FY10 supports the first phase of the ITS modernization at more than 100 ANG bases and installations. b. AIR FORCE INTRANET (AFNET) : NM/ND programs and projects establish and modernize the Air Force Intranet (AFNet), deliver and update network management systems and implement elements of the Air Force Network Operations (AFNetOps) transformation initiative. AFNetOps transformation includes the Air Force Network Operations Center (AFNOC), Integrated Network Operations & Security Center (I-NOSC), Enterprise Service Units (ESU) and Area processing capabilities. NM/ND projects provide enterprise asset management, deliver AF Gateway network security & management upgrades, deliver base network security & management upgrades, and implement network situational awareness & C2 capabilities. NM/ND projects provide the information assurance, network management and telephonic management and protection tools for AFNetOps. NM/ND projects assure integrity of information systems in the face of cyber attack and assist with defense against cyber attacks on critical defense-related infrastructure. FY10 funding includes, but is not limited to, procurement of direct mission support, continuation of the installation and support of critical classified and unclassified information equipment capabilities for fixed-based installations worldwide. NM/ND projects standardize AF-level operations centers (AFNOC, INOSC, GNOSC, Enterprise Help Desks, Enterprise Service Units, Area Processing Capabilities) and provide critical training and support needed to fight cyber threats. i. AIR FORCE INTRANET (AFNET): Air Force Intranet (AFNet) Increments 1 and 2 implement the Air Force Intranet by consolidating and standardizing the Air Force network boundary. Increment 1 consolidates 104 gateways to external networks down to 16 standardized gateways. Increment 2 standardizes base boundaries. The new gateways and base boundaries provide a significant advancement in security protection, reduce access routes into the trusted Air Force network as well as reduce manpower requirements to manage the boundaries. AFNet Increment 3 improves the enterprise and base infrastructure, reducing costs and manpower requirements and shortening the deployment cycle for network defense capabilities by deploying standardized					
	P-1 ITEM NO 35		PAGE NO: 241		Page 3 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE			
Description (continued): infrastructure. Future AFNet implements tech refresh and advanced capabilities within the DoD Global Information Grid in accordance with the CITS technology roadmap. ii. MAJOR PROJECTS: Major Projects support the AFNetOps transformation. The AFNetOps transformation includes consolidation of network management into Integrated Network Operation and Security Centers (INOSC) to include their supporting Detachments (Enterprise Service Units) and other organizations that enable centralized management and defense of the network enterprise. AFNetOps transformation establishes an enterprise help desk and Area Processing Capabilities (APC) to consolidate core network services, and upgrades base network control centers to allow centralized network management and defense, including re-engineered core services (e.g., Active Directory) management structures. Listed below are major projects that do not meet the ACAT IAC designation. This list is not inclusive and is representative of the types of efforts. (a) ENTERPRISE SERVICE UNITS: Provides centralized and standardized "help desk" within the AFNETOPS community. (b) HOST BASED SECURITY SERVICES: Provides host based security policy protection and reporting to every Air Force enterprise computer. (c) INFORMATION TECHNOLOGY ASSET SERVICE MANAGEMENT: Provides centralized trouble ticket system for the AF Network. (d) DATA AT REST: This program procures equipment to implement encryption on portable storage devices. (e) CYBER CONTROL SYSTEM: Integrates CITS deployed situational awareness feed to provide command and control at the operational level of command. Allows quick course of action responses by Cyber Ops on the AF-GIG. (f) VULNERABILITY LIFECYCLE MANAGEMENT SYSTEM: Provides collection of tools to protect the network, including scanning and distributing security file updates to workstations. iii. PROJECTS LESS THAN \$5 MILLION: Other Projects detect, analyze, deter, isolate, contain, reconstitute and recover from information systems and network security intrusions or attacks. NM/ND programs deploy tools that enable information assurance, security and confidentiality to be maintained while passing information across the infrastructure (networks, servers, clients). NM/ND programs are aimed at closing all known holes in the AF's protective net. NM/ND programs deploy automated tools to dynamically detect and respond to network intrusions, by implementing self-healing, selfforming, self-aware networks to prevent threat-based or equipment-based network degradations or outages. iv. ENTERPRISE LICENSING AGREEMENTS: (ELAs) provide Air Force enterprise software licenses for COTS capabilities necessary to status, operate, optimize, secure and protect the Air Force Enterprise Network. ELAs provide automated, analytical COTS tools that dynamically detect					
	P-1 ITEM NO 35		PAGE NO: 242		Page 4 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE			
Description (continued): and respond to network intrusions to prevent threat-based or equipment-based network degradations or outages. FY 10 funds will procure ELAs in support of 104 locations. c. VOICE SWITCHING SYSTEM (VSS): FY10 funding directs mission support and procures upgrades for unsecure voice switches and Defense Red Switch Network (DRSN) switches in the AF inventory to support converged voice and data traffic onto a single network transport layer. Funding regionalizes and consolidates voice network operations and maintenance, upgrades voice switches to approved hardware and software configurations and upgrade back-up battery power suites. The increased VSS funding will be used to upgrade mission critical DRSN switches to the mandated Defense Information Systems Agency (DISA) configuration. This required upgrade eliminates obsolete, unsupportable, and unapproved switch hardware and software. 2. INFORMATION SYSTEM SECURITY PROGRAM (ISSP): FY10 funding provides for modernization and implementation of specialized computer network defense tools to meet DoD and AF defense in-depth requirements. Products and systems will focus on improving network intrusion detection systems, firewalls, gateway solutions, virtual private networks, vulnerability assessment, patch distribution and management and “insider threat” identification and mitigation. ISSP ensures the detection of malicious intrusions that have circumvented first layer defenses at the protection perimeter, the lockdown or hardening of critical resources and assets, and enhanced access control and auditing capabilities. Development efforts associated with this program are included in Program Element 0303140F, Information System Security Program. 3. JOINT NETWORK MANAGEMENT SYSTEM (JNMS): No FY10 funding requested. 4. AIR FORCE DIRECTORY SERVICES (AFDS): AFDS serves as the foundation for identity management by creating a single user namespace that supports delivery of an enterprise security service and backbone for AF networks (both in-garrison and tactical), as well as enterprise systems and applications. AFDS addresses challenges and enhances AF mission performance through seamless integrated access to the right information anywhere, anytime. AFDS leverages and provides a core meta-directory service that “joins” and synchronizes personal identity data attributes from authoritative AF and DoD repositories for use by all AF software applications. AFDS' authoritative data sources include the Military Personnel Data Center (MilPDS), Defense Civilian Personnel Data System (DCPDS), Defense Manpower Data Center (DMDC), Department of Defense-Global Directory Services (DoD-GDS), or AF Global Address List (AF GAL) and Manpower Programming and Execution System (MPES). AFDS ensures that AF user identities are common and synchronized across directories and information stores of various networks, systems and applications. AFDS eliminates the disparity of maintaining					
	P-1 ITEM NO 35		PAGE NO: 243		Page 5 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE			
Description (continued): stovepiped systems and through the use of directory technology, alleviates latency associated with the sharing/replication of identity data attributes. FY10 funds will procure hardware, software and support upgrades. 5. SERVICE-WIDE SUPPORT: No FY10 funding requested. NOTE: The following activities have transferred for FY11+ as indicated: a. INFORMATION TRANSPORT SYSTEM (ITS): Requirements transferred to ITS for FY11+ b. AIR FORCE INTRANET (AFNET) (Formerly NM/ND) : Requirements transferred to AFNET for FY11+ c. VOICE SWITCHING SYSTEM (VSS): Requirements transferred to Voice Systems for FY11+ d. AIR FORCE DIRECTORY SERVICES (AFDS): Requirements transferred to COMSEC EQUIPMENT for FY11+					
	P-1 ITEM NO 35		PAGE NO: 244		Page 6 of 6

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
BASE INFORMATION INFRASTRUCTURE (1-2)													
ENTERPRISE LICENSING AGREEMENTS (ELA'S)													
ELA'S	A										104	\$583,192	\$60,652
HELP DESK	A										1	\$38,604,000	\$38,604
ENTERPRISE SERVICE UNIT (ESU)	A										1	\$18,574,000	\$18,574
INTEGRATION ENGINEERING													
INTEGRATION ENGINEERING	A										1	\$56,080,000	\$56,080
AF COMM MODS													
AF COMM MODS	A										1	\$19,920,000	\$19,920
PRIOR TO RESTRUCTURE													
COMBAT INFORMATION TRANSPORT SYSTEM (CITS) {PE 0303112F}													
INFORMATION TRANSPORT SYSTEM (ITS)	A				4	\$995,000	\$3,980	12	\$4,116,167	\$49,394			
NET MANAGEMENT/NET DEFENSE													
AFNET	A				1	\$127,519	\$128	1	\$198,829	\$199			

	P-1 ITEM NO 35		PAGE NO: 245	Page 1 of 3
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0/1	A				5	\$5,054,800	\$25,274						
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2	A				2	\$7,257	\$15	6	\$7,789,167	\$46,735			
AFNET INCREMENT 3 - CVI	A				45	\$752,836	\$33,878	70	\$418,257	\$29,278			
MAJOR PROJECTS													
ENTERPRISE SERVICE UNITS (ESU)	A				1	\$26,758	\$27	1	\$26,390	\$26			
HOST BASED SECURITY SYSTEMS (HBSS) SIPR	A				1	\$23,475,000	\$23,475	1	\$2,390,000	\$2,390			
INFORMATION TECHNOLOGY ASSET SERVICE MANAGEMENT (ITASM)	A				1	\$14,729	\$15						
CYBER CONTROL SYSTEM (CCS)	A				1	\$2,758,000	\$2,758						
PROJECTS LESS THAN \$5 MILLION	A				119	\$776,050	\$92,350	67	\$1,402,642	\$93,977			
ENTERPRISE LICENSE AGREEMENTS (ELA)	A				104	\$291,778	\$30,345	104	\$535,334	\$55,675			
VOICE SWITCHING SYSTEM (VSS)	A				1	\$8,004,000	\$8,004	14	\$3,364,286	\$47,100			
INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303140F}	A				1	\$7,083,000	\$7,083	1	\$7,006,000	\$7,006			
AIR FORCE DIRECTORY SERVICE (AFDS) {PE 0303112F}	A				1	\$1,046,000	\$1,046	1	\$1,073,000	\$1,073			
TOTALS:							\$228,376			\$332,853			\$193,830
Remarks:													
	P-1 ITEM NO 35					PAGE NO: 246						Page 2 of 3	

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE
----------------------------------------------------------------------------	-------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

AFNet Inc 1 establishes the AF intranet protecting the AF Air National Guard (ANG) and Air Force Reserve (AFR) from external cyber threats. Enterprise Service Unit (ESU) delivers standard tools to manage core services management for AF ANG and AFR. Both of these activities protect 104 active-duty bases, 17 co-located ANG bases (11 active duty and 6 AFR), 6 Regional Operation Security Centers (ROSC), 79 standalone ANG bases, and one ANG Network Operation Security Center (NOSC). Voice Switch Systems covers the following Guard modernization related activities at 10 co-located ANG bases: multi-function switch upgrades, power, batteries, rectifiers, inverters, and Keep It Current (KIC) program.

(1) ESU requirements were deferred to FY 2010.
 (2) The Air Force completed new start notification for ESU May 2009.

	P-1 ITEM NO 35		PAGE NO: 247	Page 3 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
BASE INFORMATION INFRASTRUCTURE										
ENTERPRISE LICENSING AGREEMENTS (ELA'S)										
ELA'S										
FY2011	104	\$583	AFMC/ESC	DO/FFP	NETCENTS	Apr-11	May-11	Yes		
HELP DESK										
FY2011	1	\$38,604	AFMC/ESC	DO/FFP	NETCENTS	Apr-11	May-11	Yes		
ENTERPRISE SERVICE UNIT (ESU)										
FY2011	1	\$18,574	AFMC/ESC	DO/FFP	NETCENTS	Sep-11	Jun-12	Yes		
AF COMM MODS										
AF COMM MODS										
FY2011	1	\$19,920	AFMC/ESC	DO/FFP	NETCENTS	Jun-11	Jul-11	Yes		
INTEGRATION ENGINEERING										
INTEGRATION ENGINEERING										
P-1 ITEM NO 35		PAGE NO: 248			Page 1 of 5					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011	1	\$56,080	AFMC/ESC	DO/FFP	NETCENTS	Jun-11	Jul-11	Yes		
COMBAT INFORMATION TRANSPORT SYSTEM (CITS) {PE 0303112F)										
INFORMATION TRANSPORT SYSTEM (ITS)										
FY2009	4	\$995	AFMC/ESC	DO/FFP	NETCENTS	Nov-08	Feb-09			
FY2010	12	\$4,116	AFMC/ESC	DO/FFP	NETCENTS	Nov-09	Jun-10			
NET MANAGEMENT/NET DEFENSE										
AFNET										
FY2009	1	\$128	AFMC/ESC	DO/FFP	NETCENTS	Nov-08	Feb-09			
FY2010	1	\$199	AFMC/ESC	DO/FFP	NETCENTS	Nov-09	Jun-10			
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0/1										
FY2009	5	\$5,055	AFMC/ESC	DO/FFP	NETCENTS	Nov-08	Feb-09			
P-1 ITEM NO 35			PAGE NO: 249			Page 2 of 5				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2										
FY2009	2	\$7	AFMC/ESC	DO/FFP	NETCENTS	Nov-08	Feb-09			
FY2010	6	\$7,789	AFMC/ESC	DO/FFP	NETCENTS	Nov-09	Jun-10			
AFNET INCREMENT 3 - CVI										
FY2009	45	\$753	AFMC/ESC	DO/FFP	NETCENTS	Nov-08	Feb-09			
FY2010	70	\$418	AFMC/ESC	DO/FFP	NETCENTS	Nov-09	Jun-10			
MAJOR PROJECTS										
ENTERPRISE SERVICE UNITS (ESU)										
FY2009	1	\$27	AFMC/ESC	DO/FFP	NETCENTS	Jul-09	Dec-09			
FY2010	1	\$26	AFMC/ESC	DO/FFP	NETCENTS	Apr-10	Jan-11	Yes		
HOST BASED SECURITY SYSTEMS (HBSS) SIPR										
FY2009	1	\$23,475	AFMC/ESC	DO/FFP	NETCENTS	Jul-09	Dec-09			
FY2010	1	\$2,390	AFMC/ESC	DO/FFP	NETCENTS	Dec-09	Feb-10			
P-1 ITEM NO 35		PAGE NO: 250			Page 3 of 5					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
INFORMATION TECHNOLOGY ASSET SERVICE MANAGEMENT (ITASM)										
FY2009	1	\$15	AFMC/ESC	DO/FFP	NETCENTS	Jul-09	Dec-09			
CYBER CONTROL SYSTEM (CCS)										
FY2009	1	\$2,758	AFMC/ESC	DO/FFP	NETCENTS	Jul-09	Dec-09			
PROJECTS LESS THAN \$5 MILLION										
FY2009	119	\$776	AFMC/ESC	DO/FFP	NETCENTS	Nov-08	Feb-09			
FY2010	67	\$1,403	AFMC/ESC	DO/FFP	NETCENTS	Nov-09	Jun-10			
ENTERPRISE LICENSE AGREEMENTS (ELA)										
FY2009	104	\$292	AFMC/ESC	DO/FFP	NETCENTS	Nov-08	Feb-09			
FY2010	104	\$535	AFMC/ESC	DO/FFP	NETCENTS	Nov-09	Jun-10			
VOICE SWITCHING SYSTEM (VSS)										
P-1 ITEM NO 35			PAGE NO: 251			Page 4 of 5				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2009	1	\$8,004	AFMC/ESC	DO/FFP	NETCENTS	Dec-08	Mar-09			
FY2010	14	\$3,364	AFMC/ESC	DO/FFP	NETCENTS	Dec-09	Mar-10			
AIR FORCE DIRECTORY SERVICE (AFDS) {PE 0303112F}										
FY2009	1	\$1,046	AFMC/ESC	DO/FFP	NETCENTS	Nov-09	Dec-09			
FY2010	1	\$1,073	AFMC/ESC	DO/FFP	NETCENTS	Jan-10	Feb-10			
INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303140F}										
FY2009	1	\$7,083	AFMC/ESC	DO/FFP	NETCENTS	Mar-09	Jun-09			
FY2010	1	\$7,006	AFMC/ESC	DO/FFP	NETCENTS	Mar-10	Jun-10	Yes		
<p>Remarks: Cost information is in thousands of dollars.</p> <p>(1) Multiple award and delivery dates to be awarded to existing contracts. (2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrup Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax, Inc., Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc., McLean, VA; Lockheed Martin, Manassas, VA; Telos Corp, Ashburn, VA.</p>										
P-1 ITEM NO 35			PAGE NO: 252			Page 5 of 5				

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ELA'S																													
NETCENTS																													
FY2011	AF	104	0	104																									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ELA'S																													
NETCENTS																													
FY2011	AF	104	104																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT	
				PRIOR TO 1 OCT	AFTER 1 OCT			
NETCENTS/	104		104	INITIAL	104	6	1	7
				REORDER	0			

Remarks:
 Infrastructure Licenses provide Air Force enterprise software licenses for COTS capabilities necessary to status, operate, optimize, secure and protect the Air Force Enterprise Network. They also provide automated, analytical COTS tools that dynamically detect and respond to network intrusions to prevent threat-based or equipment-based network degradations or outages. FY11 funds will procure infrastructure licenses in support of 104 locations, provide direct mission support, and fund the activities below:

- i. HELP DESK: The AFNET/ITS Help Desk provides field support to the AFNET and ITS systems. FY11 funds will provide help desk support for 104 fielded locations.
- ii. ENTERPRISE SERVICE UNIT (ESU): ESU provides centralized and standardized management of enterprise-wide applications. FY11 funds will procure 1 ESU.

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011					Later					
					CALENDAR 2010													CALENDAR 2011										
					FY2010													FY2011										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
HELP DESK																												
NETCENTS																												
FY2011	AF	1	0	1																		C	1					

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012													2013					Later					
					CALENDAR 2012													CALENDAR 2013										
					FY2012													FY2013										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
HELP DESK																												
NETCENTS																												
FY2011	AF	1	1																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT	
				PRIOR TO 1 OCT	AFTER 1 OCT			
NETCENTS/	1		1	INITIAL	1	6	1	7
				REORDER				

Remarks:
 The AFNET/ITS Help Desk provides field support to the AFNET and ITS systems. FY11 funds will provide help desk support for 104 fielded locations.

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												Later	
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
ENTERPRISE SERVICE UNIT (ESU)																															
NETCENTS																															
FY2011	AF	1	0	1																								C	1		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												Later	
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
ENTERPRISE SERVICE UNIT (ESU)																															
NETCENTS																															
FY2011	AF	1	0	1										1																	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL	
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT	
NETCENTS/	1		3	INITIAL	2	11	9	20
				REORDER				

Remarks:

ESU provides centralized and standardized management of enterprise-wide applications. FY11 funds will procure 1 ESU.

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
INTEGRATION ENGINEERING																													
NETCENTS																													
FY2011	AF	1	0	1																					C	1			

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
INTEGRATION ENGINEERING																													
NETCENTS																													
FY2011	AF	1	1																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEADTIME							
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT. PLT	TOTAL 1 OCT		
				PRIOR TO 1 OCT		AFTER 1 OCT					
NETCENTS/	1		1	INITIAL		1		8		1	9
				REORDER							

Remarks:
 Integration Engineering ensures mission availability and information assurance for AFNet and ITS by upgrading obsolete components to maintain interoperability, certification and accreditation, and keep pace with evolving technology. FY11 funding will upgrade obsolete components in the AFNet and ITS systems, continue to implement security and information assurance mandates, and provide direct mission support.

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AF COMM MODS																													
NETCENTS																													
FY2011	AF	1	0	1																									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AF COMM MODS																													
NETCENTS																													
FY2011	AF	1	1																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL	
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT	
NETCENTS/	1		1	INITIAL	1	8	1	9
				REORDER				

Remarks:
 AF Comm Modifications ensures critical COTS components within the AFNet and ITS are kept current to ensure mission availability and information assurance. These components require routine replacement to deal with end-of-life, end-of-support issues. Replacement is also required to keep pace with evolving technology. FY11 funds will upgrade obsolete components in the AFNet and ITS systems.

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ENTERPRISE LICENSE AGREEMENTS (ELA)																													
NETCENTS																													
FY2009	AF	104	104																										
FY2010	AF	104	0	104		C								104															

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ENTERPRISE LICENSE AGREEMENTS (ELA)																													
NETCENTS																													
FY2009	AF	104	104																										
FY2010	AF	104	104																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
NETCENTS/	208	104	208	INITIAL	104		
				REORDER			

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												Later
					FY2010													FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
VOICE SWITCHING SYSTEM (VSS)																														
NETCENTS																														
FY2009	AF	1	1																											
FY2010	AF	14	0	14												C														
VOICE SWITCHING SYSTEM (VSS)																														
NETCENTS																														
FY2009	AF	1	1																											
FY2010	AF	14	14																											

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												Later
					FY2012													FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
VOICE SWITCHING SYSTEM (VSS)																														
NETCENTS																														
FY2009	AF	1	1																											
FY2010	AF	14	14																											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL REORDER	PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT	
					PRIOR TO 1 OCT	AFTER 1 OCT			
NETCENTS/	15	14	15		1				

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)

DATE: FEBRUARY 2010

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
INFORMATION TRANSPORT SYSTEM (ITS)																															
NETCENTS																															
FY2009	AF	4	4																												
FY2010	AF	12	0	12			C									3	3	3	3												

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
INFORMATION TRANSPORT SYSTEM (ITS)																															
NETCENTS																															
FY2009	AF	4	4																												
FY2010	AF	12	12																												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEADTIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT	
				PRIOR TO 1 OCT	AFTER 1 OCT			
NETCENTS/	12	12	12	INITIAL	4			
				REORDER				

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009													CALENDAR 2010					CALENDAR 2011					Later
					2010													FY2010					FY2011					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
AFNET																												
NETCENTS																												
FY2009	AF	1	1																									
FY2010	AF	1	0	1																								

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011													CALENDAR 2012					CALENDAR 2013					Later
					2011													FY2012					FY2013					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
AFNET																												
NETCENTS																												
FY2009	AF	1	1																									
FY2010	AF	1	1																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
					PRIOR TO 1 OCT	AFTER 1 OCT		
NETCENTS/	2	1	2		INITIAL REORDER	1		

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)															DATE: FEBRUARY 2010														
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT								P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE																					
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010												2011												
					CALENDAR 2010												CALENDAR 2011												
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0/1																													
NETCENTS																													
FY2009																													
	AF	5	5																										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012												2013												
					CALENDAR 2012												CALENDAR 2013												
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0/1																													
NETCENTS																													
FY2009																													
	AF	5	5																										
MANUFACTURER'S		PRODUCTION RATES			PROCUREMENT LEAD TIME																								
NAME AND LOCATION		MIN SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT.		TOTAL																		
					PRIOR TO 1 OCT				AFTER 1 OCT				PLT		1 OCT														
NETCENTS/		5	5	5	INITIAL				5																				
					REORDER																								
Remarks:																													
P-1 ITEM NO 35						PAGE NO: 264						Page 1 of 1																	

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE INFORMATION INFRASTRUCTURE
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011					Later										
					CALENDAR 2010													CALENDAR 2011															
					FY2010													FY2011															
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2																																	
NETCENTS																																	
FY2009																																	
FY2010																																	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012													2013					Later										
					CALENDAR 2012													CALENDAR 2013															
					FY2012													FY2013															
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2																																	
NETCENTS																																	
FY2009																																	
FY2010																																	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
NETCENTS/	8	8	8	INITIAL	2		
				REORDER			

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011													
					2009	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
AFNET INCREMENT 3 - CVI																															
NETCENTS																															
FY2009	AF	45	45																												
FY2010	AF	70	0	70		C										30	40														

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013													
					2011	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
AFNET INCREMENT 3 - CVI																															
NETCENTS																															
FY2009	AF	45	45																												
FY2010	AF	70	70																												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL	PROCUREMENT LEADTIME		MANUFACT. PLT	TOTAL 1 OCT
	MIN SUST	1-8-5	MAX		PRIOR TO 1 OCT	AFTER 1 OCT		
NETCENTS/	115	115	115		45			
				REORDER				

Remarks:

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
ENTERPRISE SERVICE UNITS (ESU)																															
NETCENTS																															
FY2009	AF	1	1																												
FY2010	AF	1	0	1								C								1											

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
ENTERPRISE SERVICE UNITS (ESU)																															
NETCENTS																															
FY2009	AF	1	1																												
FY2010	AF	1	1																												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL	
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT	
NETCENTS/	2	2	2	INITIAL	1			
				REORDER				

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010									2011									Later									
					CALENDAR 2010																			CALENDAR 2011								
					FY2010									FY2011																		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
INFORMATION TECHNOLOGY ASSET SERVICE MANAGEMENT (ITASM)																																
NETCENTS																																
FY2009	AF	1	1																													

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012									2013									Later									
					CALENDAR 2012																			CALENDAR 2013								
					FY2012									FY2013																		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
INFORMATION TECHNOLOGY ASSET SERVICE MANAGEMENT (ITASM)																																
NETCENTS																																
FY2009	AF	1	1																													

MANUFACTURER'S	PRODUCTION RATES						PROCUREMENT LEADTIME					
NAME AND LOCATION	MIN	SUST	1-8-5	MAX		ADMIN LEAD TIME			MANUFACT.			TOTAL
						PRIOR TO 1 OCT	AFTER 1 OCT		PLT			1 OCT
NETCENTS/	1				1	INITIAL	1					
						REORDER						

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** BASE INFORMATION INFRASTRUCTURE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
PROJECTS LESS THAN \$5 MILLION																															
NETCENTS																															
	AF	119	119																												
	AF	67	0	67		C							40	27																	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
PROJECTS LESS THAN \$5 MILLION																															
NETCENTS																															
	AF	119	119																												
	AF	67	67																												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL	
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT	
NETCENTS/	186	67	186	INITIAL	119			
				REORDER				

Remarks:

P-1 ITEM NO 35	PAGE NO: 271	Page 1 of 1
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: 5080 AFNET
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$0	\$0	\$151,643	\$162,005	\$133,942	\$65,108	\$106,934

Description:
 REQUIREMENTS PRIOR TO FY11 EXISTED IN THE BASE INFORMATION INFRASTRUCTURE (BII) BUDGET LINE

AIR FORCE NETWORK SYSTEMS (AFNet Systems): AFNet Systems programs and projects establish and modernize the Air Force Intranet, deliver and update network management systems and implement elements of the Air Force Network Operations (AFNetOps) transformation initiative. AFNetOps transformation includes the 67th Network Warfare Wing (26th Network Operations Squadron and 33rd Network Warfare Squadron), Integrated Network Operations & Security Center (I-NOSC), Enterprise Service Units (ESU) and area processing capabilities. AFNet Systems projects provide enterprise asset management, deliver AF Gateway network security & management upgrades, deliver base network security & management upgrades, and implement network situational awareness & C2 capabilities. AFNet Systems programs provide the information assurance, network management and protection tools for AFNetOps. AFNet Systems programs assure integrity of information systems in the face of cyber attack and assist with defense against cyber attacks on critical defense-related infrastructure. FY10 funding includes, but is not limited to, procurement of direct mission support, continuation of the installed and supported critical classified and unclassified information equipment capabilities for the Air Force Global Information Grid (AFGIG). AFNet Systems programs standardize AF-level operations centers (Air Force Network Operations Center (AFNOC), Integrated Network Operations & Security Center (I-NOSC), Global Network Operations & Security Center (GNOSC), Enterprise Help Desks, Enterprise Service Units, and Area Processing Capabilities) and provide critical training and support needed to fight cyber threats. AFNet Systems support the AFNetOps transformation of the AFGIG, including Air National Guard, Air Force Reserves, and Active Duty networks. AFNet Systems programs are described below:

a. **AIR FORCE NETWORK (AFNet):** Implements the Air Force Network by consolidating and standardizing the Air Force network boundary. The AFNet programs are phased into employment by increment. Three increments are defined below. Future AFNet increments implement tech refresh and advanced capabilities within the DoD Global Information Grid (GIG) in accordance with the AFNet technology roadmap.

i. **AFNet Increment 1:** AFNet Increment 1 is a major modification of the Air Force Non-classified Internet Protocol Router Network (AF

	P-1 ITEM NO 36		PAGE NO: 272		Page 1 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: 5080 AFNET			
Description (continued):					
<p>NIPRNet) . This modification creates a secure AF intranet in lieu of the individual base intranets currently in place. The modification enhances the AF security posture, improves management capabilities, and consolidates AFNetOps staffing. AFNet Inc 1 consolidates 104 base boundaries to external networks down to 16 standardized gateways plus 2 integrated management suites (IMS) for the NIPRNet. FY11 funds will procure COTS equipment for technology refresh and support agreements for AFNet Inc 1.</p>					
<p>ii. AFNet Increment 2: AFNet Inc 2 includes an implementation of Air Force Secure Internet Protocol Router Network (AFSIPRNet) intranet gateways, and a standardization of NIPRNet and SIPRNet Base boundaries. This modification enhances the AF security posture, improves management capabilities, and consolidates AFNetOps staffing. Inc 2 will manage the new base boundary to accommodate role based logins for management. Inc 2 will also protect management traffic via a separate Virtual Private Network (VPN) and incorporate new technology advances in Intrusion Detection System (IDS)/Intrusion Prevention System (IPS) security to allow maximum traffic flow and enhance security on trusted traffic. Inc 2 consolidates the SIPRNet gateways, and standardizes base boundaries on both the NIPRNet and SIPRNet. FY11 funds will procure Inc 2 releases 1, 2 and 3.</p>					
<p>iii. AFNet Increment 3: AFNet Increment 3 will support consolidation of base level Network Control Center (NCC) assets under the control and management of the AFNetOps command structure. Inc 3 improves the enterprise and base infrastructure by shortening the deployment cycle for network defense capabilities by deploying standardized infrastructure. FY11 funds will procure the first phase of AFNet Inc 3 asset consolidation.</p>					
<p>b. MAJOR PROJECTS: Major Projects support the AFNetOps transformation. The AFNetOps transformation includes consolidation of network management into Integrated Network Operation and Security Centers (INOSC) to include their supporting Detachments (Enterprise Service Units) and other organizations that enable centralized management and defense of the AFGIG. AFNetOps transformation establishes an enterprise help desk and Area Processing Capabilities (APC) to consolidate core network services, and upgrades base network control centers to allow centralized network management and defense, including re-engineered core services (e.g., Active Directory) management structures. Listed below are major projects that do not meet the ACAT IAC designation. This list is not comprehensive and is representative of the types of efforts undertaken within AFNet Systems.</p>					
<p>i. VULNERABILITY LIFECYCLE MANAGEMENT SYSTEM (VLMS): VLMS is the first deployment of DoD procured tools across the Air Force Enterprise Network (AFEN) and will provide the AF a single set of standardized tools and processes for real-time vulnerability scanning, remediation, quarantine, reporting, and information sharing. VLMS deploys the Defense Information System Agency (DISA) Secure Configuration Compliance Validation</p>					
	P-1 ITEM NO 36		PAGE NO: 273		Page 2 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: 5080 AFNET			
Description (continued): Initiative (SCCVI) and Secure Configuration Remediation Initiative (SCRI) tools in the AFEN to enable the scanning, remediating and reporting of vulnerable AF assets in the enterprise domain. FY11 funds integration and initial install. ii. DATA AT REST (DAR): Implementation of DAR will protect sensitive, unclassified data residing on government laptops, other mobile computing devices and removable storage media devices. Protecting data-at-rest has become increasingly critical in today's IT environment of highly mobile data and decreasing device size. Personal identity information or sensitive government information stored on devices such as laptops, thumb drives and PDAs is often unaccounted for and unprotected, and can pose a problem if these devices are compromised. This enhances DAR information security and requires vendors to meet stringent technical and information assurance requirements. FY11 funds will be used for integration and installs. iii. INTEGRATED NETWORK OPERATIONS and SECURITY CENTER (I-NOSC):The Air Force NOSC (AFNOSC) responds to network outages and attacks, taking actions to protect, defend and restore AF networks for the Warfighter. Through its divisions and with the help of supporting organizations, the I-NOSCs identify and characterizes network events mitigating problems and ensuring those war fighting operations that depend on the GIG are unimpeded. Funding goes to ensure communication and information sharing between the AFNOSC, its three divisions and key Air Force command leadership and Warfighters is state-of-the-art and enables critical decision-making. FY11 funds will be used for integration and installs.					
	P-1 ITEM NO 36		PAGE NO: 274		Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: 5080 AFNET
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. AIR FORCE NETWORK SYSTEMS (AFNETSYS) (PE 0303112F)											396		(\$151,643)
a. AIR FORCE NETWORK (AFNET)											238		(\$113,249)
i. AFNET INC 1	A										18	\$1,300,389	\$23,407
ii. AFNET INC 2	A										116	\$516,905	\$59,961
iii. AFNET INC 3	A										104	\$287,317	\$29,881
b. MAJOR PROJECTS													
ii. DATA AT REST (DAR)	A										104	\$79,490	\$8,267
i. VULNERABILITY LIFECYCLE MANAGEMENT SYSTEMS (VLMS)	A										52	\$335,885	\$17,466
iii. I-NOSC	A										2	\$6,330,500	\$12,661
TOTALS:											396		\$151,643

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 36		PAGE NO: 275	Page 1 of 1
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: 5080 AFNET											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
AIR FORCE NETWORK SYSTEMS (AFNETSYS) (PE 0303112F)															
AIR FORCE NETWORK (AFNET)															
AFNET INC 1															
FY2011(1-2)	18	\$1,300,389	AFMC/ESC	DO/FFP	NECENTS	Mar-11	May-11	Yes							
AFNET INC 2															
FY2011(1-2)	116	\$516,905	AFMC/ESC	DO/FFP	NECENTS	Sep-11	Jun-12	Yes							
AFNET INC 3															
FY2011(1-2)	104	\$287,317	AFMC/ESC	DO/FFP	NECENTS	Jun-11	Mar-12	Yes							
MAJOR PROJECTS															
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEMS (VLMS)															
FY2011(1-2)	52	\$335,885	AFMC/ESC	DO/FFP	NECENTS	Jul-11	Mar-12	Yes							
DATA AT REST (DAR)															
FY2011(1-2)	104	\$79,490	AFMC/ESC	DO/FFP	NECENTS	Jul-11	Mar-12	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 36</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 276</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 1 of 2</td> </tr> </table>											P-1 ITEM NO 36		PAGE NO: 276		Page 1 of 2
	P-1 ITEM NO 36		PAGE NO: 276		Page 1 of 2										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: 5080 AFNET						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
I-NOSC										
FY2011(1-2)	2	\$6,330,500	HQ AFSPC	DO/FFP	NECENTS	Mar-11	Dec-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Multiple award and delivery dates to be awarded to existing contracts (2) Multiple contractors will be used to satisfy requirements. contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrup Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group. Arlington, VA; Multimax, Inc., Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc, McLean, VA; Lockheed Martin, Manassas, VA; telos Corp, Ashburn, VA.</p>										
P-1 ITEM NO 36			PAGE NO: 277			Page 2 of 2				

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** 5080 AFNET

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AFNET INC 1																													
FY2011	AF	18	0	18																									
TOTALS		18		18																									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AFNET INC 1																													
FY2011	AF	18	9	9	4	4	1																						
TOTALS		18	9	9	4	4	1																						

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT	
				PRIOR TO 1 OCT	AFTER 1 OCT			
				INITIAL	18	5	2	7
				REORDER				

Remarks:
 AFNet Inc 1 Upgrades include purchasing 3 key Prime Mission Products (PMP) bundled into 1 capability and fielded at 18 units for 2011. 2012 includes purchasing and fielding 3 pmps as one capability for each of the 18 systems. 2013 will deliver 7 pmps as one integrated capability for each of the 18 systems.

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)																		DATE: FEBRUARY 2010																			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT										P-1 NOMENCLATURE: 5080 AFNET																											
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009												2011												Later								
					CALENDAR 2010												CALENDAR 2011																				
					FY2010												FY2011																				
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
AFNET INC 2																																					
NETCENTS																																					
FY2011	AF	116	0	116																				C	116												
TOTALS		116		116																					116												
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011												2013												Later								
					CALENDAR 2012												CALENDAR 2013																				
					FY2012												FY2013																				
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
AFNET INC 2																																					
NETCENTS																																					
FY2011	AF	116	0	116					10	10	10	10	10	10	10	10	10	10	6																		
TOTALS		116		116					10	10	10	10	10	10	10	10	10	10	6																		
MANUFACTURER'S	PRODUCTION RATES												PROCUREMENT LEAD TIME																								
NAME AND LOCATION	MIN	SUST	1-8-5	MAX	ADMIN LEAD TIME						MANUFACT.						TOTAL																				
					PRIOR TO 1 OCT			AFTER 1 OCT			PLT						1 OCT																				
NETCENTS/	6			10	INITIAL						10						11		9						20												
					REORDER																																
Remarks:																																					
																		P-1 ITEM NO 36								PAGE NO: 279											

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: 5080 AFNET
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011					Later	
					FY2010												FY2011						
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR
AFNET INC 3																							
NETCENTS																							
FY2011	AF	104	0	104																		C	104
TOTALS		104		104																			104

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013					Later		
					FY2012												FY2013							
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR
AFNET INC 3																								
NETCENTS																								
FY2011	AF	104	0	104				10	10	10	10	10	10	10	10	10	10	10	4					
TOTALS		104		104				10	10	10	10	10	10	10	10	10	10	4						

MANUFACTURER'S	PRODUCTION RATES			PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
NETCENTS/	104		104	INITIAL	104	8	9
				REORDER			

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: 5080 AFNET
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009									CALENDAR 2010									CALENDAR 2011									Later
					FY2010																		FY2011									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
DATA AT REST (DAR)																																
NETCENTS																																
FY2011	AF	104	0	104																										C		
TOTALS		104		104																										104		
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011				CALENDAR 2012									CALENDAR 2013									Later					
					FY2012																		FY2013									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP			

MANUFACTURER'S	PRODUCTION RATES			PROCUREMENT LEAD TIME				
NAME AND LOCATION	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL	
NETCENTS/	104		104	INITIAL	AFTER 1 OCT	PLT	1 OCT	
				104	9	8	17	
				REORDER				

Remarks:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: 5090 VOICE SYSTEMS				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$0	\$0	\$25,399	\$36,986	\$36,953	\$996	\$9,945
<p>Description:</p> <p>REQUIREMENTS PRIOR TO FY11 EXISTED IN THE BASE INFORMATION INFRASTRUCTURE (BII) BUDGET LINE</p> <p>VOICE SWITCH SYSTEMS : Voice Switch Systems (VSS) upgrades the Multi-Function Soft Switch (MFSS) in support of the Defense Information Systems Agency (DISA) Unified Capabilities (UC) pilot for IP-based telephony. VSS replaces end-of-life voice switches and aging battery rectifiers for fielded switches. The VSS product area directs mission support and procures upgrades for DSN (Defense Switch Network), “black switches,” and Defense Red Switch Network (DRSN), “red switches,” that operate on a classified voice network. The AF VSS inventory supports converged voice and data traffic onto a single network transport layer. DRSN is required to ensure secure, reliable nuclear command and control throughout the Department of Defense.</p> <p>FY11 funding will be used to upgrade mission critical DRSN switches to the mandated DISA configuration.</p>								
P-1 ITEM NO 37		PAGE NO: 284					Page 1 of 1	

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: 5090 VOICE SYSTEMS
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
DEFENSE RED SWITCH NETWORK (DRSN)	A							11	\$2,309,000	\$25,399
TOTALS:								11		\$25,399

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 37		PAGE NO: 285	Page 1 of 1
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: 5090 VOICE SYSTEMS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
DEFENSE RED SWITCH NETWORK (DRSN)										
FY2011	11	\$2,309,000	AFMC/OO-ALC	DO/FFP	MULTIPLE	Mar-11	Mar-12	Yes		
Remarks: Cost information is in actual dollars. DRSN contract has not been awarded.										
			P-1 ITEM NO 37			PAGE NO: 286				Page 1 of 1

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: USCENTCOM				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$63,453	\$38,841	\$64,804	\$32,494	\$33,132	\$33,715	\$34,364
<p>Description:</p> <p>FY 2009 funding totals include \$20,900,000 of appropriated supplemental Overseas Contingency Operations funding. FY 2011 funding totals include \$28,784,000 of appropriated supplemental Overseas Contingency Operations funding.</p> <p>United States Central Command's (USCENTCOM) mission is to work with its national and international partners in promoting development and cooperation among nations, responding to crises, and deterring or defeating state and transnational aggression in order to establish regional security and stability across its entire Area of Responsibility (AOR). Since USCENTCOM's AOR, covering the Middle East, includes the challenges of regional stability and violent extremists, this Combatant Command's mission is critical in regards to the Overseas Contingency Operations (OCO). The Air Force (AF) is the executive agent for Headquarters USCENTCOM, (HQ USCENTCOM) which is geographically separated from its AOR by over 7,000 miles. To meet its mission responsibilities across this geographical expanse, HQ USCENTCOM must rely heavily on Command, Control, Communications, and Computer (C4) systems capable of achieving full spectrum information superiority. FY11 funding continues to modernize critical intertheater C4 capabilities and improves communications reliability, capacity, and security in a number of key operating locations in Southwest Asia. Acquiring current systems reduces life cycle maintenance, and reduces the AF's need to activate and deploy Guard and Reserve units to maintain and operate the older, more manpower-intensive tactical communications systems. FY11 funding procures critical communications and electronics equipment in support of ongoing operations across the AOR.</p> <p>1. USCENTCOM COMMAND AND CONTROL SYSTEMS: FY11 funding procures communications equipment supporting the USCENTCOM Headquarters, Commander and Staff in MacDill AFB, FL. Effort will procure equipment for life cycle upgrades, as well as new technology directly supporting, but not limited to: Command and Control (C2) systems, classified and unclassified voice, data and video dissemination, local area network (LAN) infrastructure (such as routers, switches, servers), inside plant, technical control facility enhancements, and storage area network hardware, as well as a new effort for Theater Network Management Architecture (TNMA) in the FY11 Overseas Contingency Operations (OCO) request. This equipment provides HQ USCENTCOM with critical C4 systems to effectively conduct current and future operations throughout the AOR. This effort is funded in program element 0201122F.</p>								
P-1 ITEM NO 38		PAGE NO: 288		Page 1 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: USCENTCOM			
Description (continued):					
<p>2. <u>JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE)</u>: JCSE, assigned under US Joint Forces Command, is the only joint Department of Defense (DoD) unit specifically formed to provide C4 systems support for Joint Chiefs of Staff (JCS) contingency operations worldwide. Equipment requirements are approved annually by the JCS and procurement for the AF share is executed by JCSE. FY11 funding procures the AF's proportional cost share of deployable Everything Over Internet Protocol (EOIP) and satellite terminal equipment for one Joint Task Force and four Service Component network spokes. Current employed commercial-off-the-shelf (COTS) EOIP and satellite terminal equipment is approaching the end of its 6-year lifecycle and needs to be replaced. The Phase 1 EOIP equipment requires replacement, along with technology refreshment, to meet evolving warfighter requirements. This effort is funded in program element 0207422F.</p>					
<p>3. <u>AIR COMBAT COMMAND (ACC) COMMUNICATIONS</u>: Air Forces United States Central Command (AFCENT) is the ACC component designated to support USCENTCOM operations in deployed theaters for the Air Force. FY11 funds modernize and upgrade C4 systems throughout the area of responsibility (AOR). Procurement efforts include communications infrastructure, telephone switches, network servers and associated information assurance tools, as well as deployed air traffic control and landing systems and navigational aid systems. All efforts are funded in program element 0201131F. Major FY11 procurement initiatives are detailed below:</p>					
<p>a. PRIOR YEAR FUNDING: For FY09, AFCENT modernized and upgraded C4 systems throughout the AOR. Procurement efforts included Land Mobile Radio (LMR) infrastructure standardization at Al Udeid and Al Dhafra. Procurement efforts for Kandahar included telephone switch install, Tactical Control and Navigation System (TACANS), and Satellite Communication (SATCOM) Terminals. Instrument Landing Systems (ILS) were procured for 3 sites in the AOR.</p>					
<p>b. AFGHANISTAN FORWARD OPERATING BASES (FOB) JOINT RADIO RELAY (JR2) PHASE III COMPLETION: The JR2 system extends radio communications beyond line-of-sight between forward operating locations and close air support aircraft. This initiative provided this capability to two classified forward operating bases in Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. No FY11 funds requested.</p>					
	P-1 ITEM NO 38		PAGE NO: 289		Page 2 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: USCENTCOM			
Description (continued):					
<p>c. BAGRAM JR2 PHASE III COMPLETION: The JR2 system extends radio communications beyond line-of-sight between a forward operating location and close air support aircraft at Bagram AB, Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. No FY11 funds requested.</p>					
<p>d. JALALABAD JR2 PHASE III COMPLETION: The JR2 system extends radio communications beyond line-of-sight between a forward operating location and close air support aircraft at Jalalabad AB, Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. No FY11 funds requested.</p>					
<p>e. LAND MOBILE RADIO (LMR) EXPANSION: As our bases continue to grow -- in both personnel and mission sets -- the existing LMR network has been maxed out at three locations: Khandahar AB, Afghanistan, Manas AB, Kyrgyzstan, and Ali Al Salem AB, Kuwait. This procurement effort expanded the existing system to accommodate significantly more users and radio nets. No FY11 funds requested.</p>					
<p>f. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN: With the current projected troop level increases in Afghanistan, Air Traffic Control Systems will need to be improved and upgraded to meet mission requirements. If this is not funded, it will result in unsafe flying conditions.</p>					
<p>g. AL UDEID INFRASTRUCTURE EXPANSION: Al Udeid AB, Qatar, continues to expand in both personnel and mission sets. Several large tenant units are relocating to Al Udeid, and existing organizations are growing. The host nation has provided multiple new facilities for U.S. use, but these facilities do not have the infrastructure cabling. Additionally, telephone requirements continue to grow in the base's north ramp area. Failure to fund in FY11 precludes ability to support these new tenants with communications services and utilize the host nation-provided facilities, ultimately impacting base command and control and approved unit transition plans. Specifically, the funds programmed in FY11 are critical for Giant Voice infrastructure development and upgrade, which allows all personnel to react to emergency mass notifications across the expanding base.</p>					
<p>h. EMERGENCY 911 SERVICE: This initiative provides 911 service to Ali Al Salem AB, Kuwait in accordance with standards set forth in NFPA 1221. No FY11 funds requested.</p>					
	P-1 ITEM NO 38		PAGE NO: 290		Page 3 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: USCENTCOM			
Description (continued):					
<p>i. INSTRUMENT LANDING SYSTEM (ILS): This FY10 initiative funds an ILS for an airfield requiring runway repairs. No FY11 funds requested.</p> <p>j. AOR AIR SURVEILLANCE RADAR (ASR) IDENTIFICATION FRIEND OR FOE (IFF) UPGRADE: The current IFF capability is becoming logistically unsupportable at several sites across the AOR and a vital upgrade is necessary. Funds programmed in FY11 will be used for this AOR ASR IFF upgrade, failure to fund will place significant risk to air traffic flow and potential system failures.</p> <p>k. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET)MODIFICATIONS: This initiative will transition multiple employed deployable Ku-band satellite terminals (DKETs) to prepare for the WGS (Wideband Global SATCOM) transition, mandated by The Office of the Secretary of Defense, which allows the DKET terminal to access military Ka-Band satellite communications (SATCOM) systems. The upgrade will provide critical band-diversity for the users in the AOR and will reduce the dependence on commercial Ku-band transponder leases and is very important for effective C2 communications. Failure to fund will result in decreased capability to supply mission related video and voice communications to the warfighter.</p> <p>4. <u>USCENTCOM HEADQUARTERS RENOVATION:</u> FY09 funding procured communications equipment for the HQ USCENTCOM renovation and relocations across the HQ complex at MacDill AFB, Tampa, FL. This included funding for vital command and control (C2) systems, installation and distribution of DISN services, classified and unclassified voice, data, and video, local area networking servers, information assurance tools, critical power generation and electrical equipment, and enterprise software licenses to the over 2,800 members of the Command and staff. No FY11 funds requested for renovation or relocation activities.</p> <p>5. <u>SPECIAL OPERATIONS COMMAND, CENTRAL (SOCCENT) SUPPORT:</u> In FY10, funding procured communications equipment and infrastructure for the new HQ SOCCENT building at MacDill AFB, Tampa, FL. This effort is funded in program element 0201131F. Major procurement components include: 1) Local Area Network equipment including servers, information assurance tools/software, and enterprise licenses to the SOCCENT Command and Staff; 2) Infrastructure which include the design, procurement, and installation of all fiber/cable, comm closets, and internal wiring for voice, video, data, etc. and associated communications systems for the building; 3) Voice-over-IP (VOIP) telephone switch for the new SOCCENT HQ compound which included design, purchase, and installation of the switch, VOIP phones, and associated equipment; 4) audio-visual and videoteleconferencing support for the SOCCENT commander and staff for two conference rooms, including computers, projectors, cameras, cabling, etc. for both classified and unclassified conferencing. No FY11 funds requested.</p>					
	P-1 ITEM NO 38		PAGE NO: 291		Page 4 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: USCENTCOM			
Description (continued):					
<u>OVERSEAS CONTINGENCY OPERATIONS FUNDING REQUEST</u>					
6. DEPLOYABLE Ku/Ka BAND EARTH TERMINAL (DKET): this is a dual 4.8m Ku/Ka-band satellite communications (SATCOM) terminal capable of very high-speed data transfer via both military and/or commercial communications satellites. DKET provides the transmission path for critical communications in an austere environment. No FY11 funding requested.					
7. TECHNICAL CONTROL FACILITY: A technical control facility serves as the gateway between the base communications network and satellite or commercial communications links. The TCF breaks out the transmission link into the voice and data networks such as telephone service; the Non-secure Internet Protocol Routed Network (NIPRNET); the the Secure Internet Protocol Routed Network (SIPRNET); the Coalition Enterprise Network for Information Exchange System (CENTRIXS); and video-teleconferencing. No FY11 funding requested.					
8. AFGHAN INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE (ISR) INFRASTRUCTURE: No FY11 funding requested.					
9. SIPRNET STORAGE ARRAY NETWORK (SAN): FY11 OCO funding will procure a SAN to expand and upgrade current capability at CENTCOM Forward Headquarters in Qatar.					
10. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA): The TNMA project is to provide visibility to network operations, situational awareness, operational awareness and provide accurate network communication status of all Information Technology assets within the CENTCOM AOR. FY11 OCO funding will procure hardware, software, user licenses, support and maintenance for the TNMA project for the CENTCOM AOR.					
11. REMEDY INFORMATION TECHNOLOGY SERVICE MANAGEMENT (ITSM) SUITE: FY11 OCO funding will procure hardware, software, user licenses, support and maintenance for the Remedy ITSM Suite and Configuration Management Data Base (CMDB) Project for the CENTCOM AOR. The Remedy System is used to track user trouble calls in the CENTCOM AOR.					
12. SERVER LIFECYCLE REPLACEMENT: FY11 OCO funding will procure life cycle replacement servers at CENTCOM Forward Headquarters (CFH) Qatar.					
		P-1 ITEM NO 38			PAGE NO: 292
				Page 5 of 6	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: USCENTCOM			
Description (continued):					
<p>13. SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINAL (SMART-T) ADVANCED EHF MODIFICATION: The SMART-T provides a satellite interface to permit uninterrupted communications. The SMART-T Advanced EHF Modification allows for increased bandwidth capability up to 8 Megahertz. FY11 OCO funding is being requested to purchase SMART-T Advanced EHF Mod to replace existing system for hurricane contingency operations at Headquarters, USCENTCOM.</p>					
	P-1 ITEM NO 38		PAGE NO: 293		Page 6 of 6

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: USCENTCOM								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. USCENTCOM COMMAND AND CONTROL SYSTEMS (1)	A				1	\$3,523,000	\$3,523	1	\$3,662,000	\$3,662	1	\$7,789,000	\$7,789
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (1)	A				1	\$4,158,000	\$4,158	1	\$4,254,000	\$4,254	1	\$4,298,000	\$4,298
3. AIR COMBAT COMMAND COMMUNICATIONS, USAFCENT (2-3)					1	{\$20,813}		11	{\$23,618}		12	{\$23,933}	
a. PRIOR YEAR FUNDING	A				1	\$20,813,000	\$20,813						
b. AFGHANISTAN FOB JR2 PHASE III COMPLETION (2)	A							2	\$2,500,000	\$5,000			
c. BAGRAM JR2 PHASE III COMPLETION (3)	A							1	\$2,500,000	\$2,500			
d. JALALABAD JR2 PHASE III EXPANSION (3)	A							1	\$2,500,000	\$2,500			
e. LMR EXPANSION (2)	A							3	\$1,500,000	\$4,500			
f. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN (2)	A										2	\$3,543,000	\$7,086
g. AL UDEID INFRASTRUCTURE EXPANSION (3)	A							1	\$4,535,000	\$4,535	1	\$2,847,000	\$2,847
h. EMERGENCY 911 SERVICE (3)	A							1	\$500,000	\$500			
i. ILS (3)	A							1	\$1,083,000	\$1,083			
P-1 ITEM NO 38					PAGE NO: 294			Page 1 of 3					

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: USCENTCOM								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
j. AOR ASR IFF UPGRADE (2-3)	A										5	\$400,000	\$2,000
k. KA-TERMINALS (2-3)	A							1	\$3,000,000	\$3,000	4	\$3,000,000	\$12,000
4. USCENTCOM HEADQUARTERS RENOVATION (1)	A				1	\$14,059,000	\$14,059						
5. SOCCENT SUPPORT	A							1	\$7,307,000	\$7,307			
OVERSEAS CONTINGENCY OPERATIONS					3		{\$20,900}				5		{\$28,784}
6. DEPLOYABLE KU BAND EARTH TERMINAL	A				1	\$3,400,000	\$3,400						
7. TECHNICAL CONTROL FACILITY	A				1	\$4,700,000	\$4,700						
8. AFGHAN ISR INFRASTRUCTURE	A				1	\$12,800,000	\$12,800						
9. SIPRNET TIER-2 STORAGE AREA NETWORK	A										1	\$9,200,000	\$9,200
10. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA)	A										1	\$14,000,000	\$14,000
11. REMEDY ITSM SUITE AND CMDB PROJECT	A										1	\$1,100,000	\$1,100
P-1 ITEM NO 38					PAGE NO: 295			Page 2 of 3					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: USCENTCOM
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
12. SERVER LIFECYCLE REFRESH	A										1	\$2,400,000	\$2,400
13. SMART-T ADVANCED EHF MODIFICATION	A										1	\$2,084,000	\$2,084
TOTALS:					7		\$63,453	14		\$38,841	19		\$64,804

Remarks:
Total Cost information is in thousands of dollars.

(1) Effort consists of multiple projects that combined cost less than \$5 million.
 (2) Quantity/unit cost data represents the average per installation cost.
 (3) Effort procures "1 system".

	P-1 ITEM NO 38		PAGE NO: 296		Page 3 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: USCENTCOM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
1. USCENTCOM COMMAND AND CONTROL SYSTEMS										
FY2009(1)	1	\$3,523	USCENTCOM	C/FFP	MULTIPLE	Feb-09	Jul-09			
FY2010(2)	1	\$3,662	USCENTCOM	C/FFP	UNKNOWN	Jan-10	May-10	Yes		
FY2011(2,5)	1	\$7,789	USCENTCOM	C/FFP	UNKNOWN	Jan-11	Jun-11	Yes		
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE)										
FY2009(2)	1	\$4,158	SPAWAR	C/FFP	MULTIPLE	Feb-09	Aug-09			
FY2010(2,5-6)	1	\$4,254	SPAWAR	C/FFP	MULTIPLE	Mar-10	Aug-10	Yes		
FY2011(2,5-6)	1	\$4,298	SPAWAR	C/FFP	UNKNOWN	Jan-11	Aug-11	Yes		
3. AIR COMBAT COMMAND COMMUNICATIONS, USAFCENT										
a. PRIOR YEAR FUNDING										
FY2009(2)	1	\$20,813	HQ ACC	C/FFP	MULTIPLE	Mar-09	Sep-09			
b. AFGHANISTAN FOB JR2 PHASE III COMPLETION										
P-1 ITEM NO 38			PAGE NO: 297			Page 1 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: USCENTCOM											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2010(2)	2	\$2,500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes							
c. BAGRAM JR2 PHASE III COMPLETION															
FY2010(2)	1	\$2,500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes							
d. JALALABAD JR2 PHASE III EXPANSION															
FY2010(2)	1	\$2,500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes							
e. LMR EXPANSION															
FY2010(2)	3	\$1,500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes							
f. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN															
FY2011(2,6)	2	\$3,543	HQ ACC	C/FFP	UNKNOWN	Nov-10	Mar-11	Yes							
g. AL UDEID INFRASTRUCTURE EXPANSION															
FY2010(2,5-6)	1	\$4,535	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes							
FY2011(2,5-6)	1	\$2,847	HQ ACC	C/FFP	UNKNOWN	Feb-11	Aug-11	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 38</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 298</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 6</td> </tr> </table>											P-1 ITEM NO 38		PAGE NO: 298		Page 2 of 6
	P-1 ITEM NO 38		PAGE NO: 298		Page 2 of 6										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: USCENTCOM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
h. EMERGENCY 911 SERVICE										
FY2010(2)	1	\$500	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes		
i. ILS										
FY2010(2)	1	\$1,083	HQ ACC	C/FFP	UNKNOWN	Mar-10	Sep-10	Yes		
j. AOR ASR IFF UPGRADE										
FY2011(2)	5	\$400	HQ ACC	C/FFP	UNKNOWN	Jan-11	May-11	Yes		
k. KA-TERMINALS										
FY2010(2)	1	\$3,000	HQ ACC	C/FFP	UNKNOWN	Feb-10	Aug-10	Yes		
FY2011(2)	4	\$3,000	HQ ACC	C/FFP	UNKNOWN	Nov-10	May-11	Yes		
4. USCENTCOM HEADQUARTERS RENOVATION										
FY2009(2-6)	1	\$14,059	USCENTCOM	C/FFP	MULTIPLE	Dec-08	Mar-09			
5. SOCCENT SUPPORT										
FY2010(2,5-6)	1	\$7,307	USCENTCOM	C/FFP	UNKNOWN	Feb-10	Aug-10	Yes		
P-1 ITEM NO 38			PAGE NO: 299			Page 3 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: USCENTCOM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
OVERSEAS CONTINGENCY OPERATIONS										
6. DEPLOYABLE KU BAND EARTH TERMINAL										
FY2009(2,6)	1	\$3,400	HQ ACC	C/FFP	MULTIPLE	Jan-09	Mar-09			
7. TECHNICAL CONTROL FACILITY										
FY2009(2,6)	1	\$4,700	HQ ACC	C/FFP	MULTIPLE	Jan-09	Mar-09			
8. AFGHAN ISR INFRASTRUCTURE										
FY2009(2)	1	\$12,800	HQ ACC	C/FFP	UNKNOWN	Mar-10	Jun-10	Yes		
9. SIPRNET TIER-2 STORAGE AREA NETWORK										
FY2011(2,5)	1	\$9,200	HQ ACC	C/FFP	UNKNOWN	Jan-11	Apr-11	Yes		
10. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA)										
FY2011(2)	1	\$14,000	USCENTCOM	C/FFP	UNKNOWN	Dec-10	Apr-11	Yes		
P-1 ITEM NO 38			PAGE NO: 300			Page 4 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: USCENTCOM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
11. REMEDY ITSM SUITE AND CMDB PROJECT										
FY2011(2)	1	\$1,100	USCENTCOM	C/FFP	UNKNOWN	Jan-11	Apr-11	Yes		
12. SERVER LIFECYCLE REFRESH										
FY2011(2)	1	\$2,400	USCENTCOM	C/FFP	UNKNOWN	Feb-11	May-11	Yes		
13. SMART-T ADVANCED EHF MODIFICATION										
FY2011(2)	1	\$2,084	USCENTCOM	C/FFP	UNKNOWN	Jan-11	May-11	Yes		
Remarks: Cost information is in thousands of dollars.										
<p>(1) Executed via MIPR to SPAWAR in Charleston, SC. \$25.1M time and materials contract #N65236-07-D-6868 awarded on 7 Apr 08 to SAIC, San Diego, CA. Contracts #N65236-07-D-6868-051 also awarded on 14 Mar 08 to SAIC for engineering services; contract has one option year. Multiple contract methods and types used for additional smaller acquisition efforts.</p> <p>(2) Other multiple contract awards for small acquisitions in work through different government contracts and contracting agencies. JCSE contracting actions primarily provided by US Navy SPAWAR Systems Center, Charleston, SC, using multiple existing competed and negotiated contract vehicles to include GSA and NASA Solutions for Enterprise-Wide Procurement (SWEP IV). Contractor/Vendor examples: Eaton Electrical Inc., Raleigh, NC; Dataline Inc, Norfolk, VA; TKC Integration Services, LLC, Fairfax, VA; SBC Datacom, Inc, Sterling, VA; Tibalco, LLC, Bethesda, MD; CISCO Systems, Inc, San Jose, CA; Tanberg, Viejo, CA; VIASAT, Inc, Carlsbad, CA; L-3 Communications, Hauppauge, NY; SWE-DISH Satellite Systems, Solna, Sweden; Harris RF Communications, Rochester, NY; TCS Telecommunications Systems, Tampa, FL; IBM, Armonk, NY; Dell, Round Rock, TX; Anteon, Fairfax, VA;</p>										
P-1 ITEM NO 38			PAGE NO: 301			Page 5 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: USCENTCOM						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>DataPath, Duluth, GA; General Dynamics, Falls Church, VA; ITT Industries, Colorado Springs, CO; L-3 Communications Government Services, Inc, Chantilly, VA; Lockheed-Martin IT, Seabrook, MD; Milcom Systems, Virginia Beach, VA; MTS, Amherst, VA; Multimax, Largo, MD; Spacelink, Dulles, VA; Sprint, Reston, VA; Tactical Power Systems, Rangeley, ME; Northrop Grumman Information Technology-Defense Mission Systems, Redcom Laboratories; Dell computers., and General Dynamics Decision Systems. Award/delivery dates reflect date of first award and delivery.</p> <p>(3) Executed in part via \$7.6 MIPR to GSA in OKC, OK with contract #F3UT618044GG01 awarded on 15 Apr 08 for replacement TACANS and upgrades to navigational aids. Multiple contract methods and types used for small acquisition efforts.</p> <p>(4) Executed via MIPR to NAVAIR, St Inigoes, MD with contract #NVZR053714B awarded on 28 Mar 08. Contract is extendable through 30 Sep 10.</p> <p>(5) Quantity/unit cost is based on the average installation cost. Due to large cost variances between installation costs, the average unit cost will fluctuate between fiscal years.</p> <p>(6) Multiple contract methods and types are being utilized for the various sub-projects associated with this effort.</p>										
P-1 ITEM NO 38			PAGE NO: 302			Page 6 of 6				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: SPACE BASED IR SENSOR PROGRAM SPACE				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$80,168	\$1,994	\$24,804	\$39,413	\$24,725	\$3,592	\$2,026
<p>Description:</p> <p>The Space-Based Infrared System (SBIRS) consolidates national and DOD infrared detection systems into a single overarching architecture that fulfills the nation's security needs in the areas of missile warning, missile defense, technical intelligence and battlespace awareness. SBIRS enables global, simultaneous surveillance, tracking and targeting of multiple targets in multiple areas of responsibility, and surveillance of infrared sources of operational, intelligence or national significance. SBIRS consists of Defense Support Program (DSP) satellites, satellites in Geosynchronous Earth Orbit (GEO), payloads hosted on Highly Elliptical Orbit (HEO) satellites, an integrated centralized Mission Control Station (MCS) and full backup and relay and mobile ground stations. Development funding is in Program Element 0604441F, SBIRS High EMD. Production funding for SBIRS Follow-on units is in PE 35915F.</p> <p>1. & 2. SBIRS MOBILE AND FIXED SITE COMMUNICATIONS/ELECTRONIC UPGRADES: FY11 funding procures DSP and SBIRS assets to maintain the Data Processing Sub-System upgrade and other low-cost upgrades and maintenance that exceed operations and maintenance appropriations thresholds. This requirement will increase as legacy Mobile Ground Terminals (MGT) continue to operate outside of their design life. Fixed site examples include, but are not limited to, legacy receiver replacement, antenna drive system upgrades, Spacecraft Simulator RF replacement, MCS display upgrade, Rapid Delog (instantaneous translation of computer data to a human-readable format), Sybase database obsolescence, communications and network routers upgrades, and switches and time server replacement. Mobile system examples include, but are not limited to, aging radio frequency communications equipment, aging antenna equipment, aging electrical equipment and cabling, and unsupportable data processing subsystem components.</p> <p>3. SBIRS SURVIVABLE ENDURABLE EVOLUTION (S2E2): FY11 funds the SBIRS Survivable Endurable Evolution, an upgrade to the Mobile Ground System (MGS). SBIRS MGS is the only US survivable and endurable (S/E) Tactical Warning and Attack Assessment (TW/AA) sensor system. It is the critical Situation Monitoring element in three national-level architectures: Integrated ITW/AA System, CJCS Critical Nodes, and Nuclear Command and Control System (NCCS). USSTRATCOM needs AFSPC's global S/E TW/AA operational capabilities to meet POTUS, Joint Staff, Combatant Commander and Forward User (FU) requirements for continuous, persistent, and enduring TW/AA non-imaging infrared (NIR-Missile Warning and static events) and nuclear detonation (NUDET) detection and reporting across all phases of military operations. This effort will enable the MGS to process SBIRS data, in</p>								
	P-1 ITEM NO 39		PAGE NO: 303		Page 1 of 2			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: SPACE BASED IR SENSOR PROGRAM SPACE		
Description (continued): addition to the current DSP data. Current MGSs can only process DSP data for strategic MW. The S2E2 upgrade will also address long standing obsolescence/unsupportability concerns of the MGS.				
4. SBIRS UHF ARC-210 RADIO UPGRADE: FY11 funds the Ultra High Frequency (UHF) ARC-210 radio upgrade for replacement of AFSATCOM II Modulation Compatibility Sub System (AMCSS) and current ARC-187 radio systems. This upgrade will replace the backup systems used for Global Summary Messages (GSMs), Local Summary Messages (LSMs), and the UHF Line-of-Sight (LOS) communication. USSTRATCOM needs the ARC-210 radio upgrade to maintain the required MGS communications path and distribution of S/E nuclear command and control communications and TW/AA messages to POTUS, Joint Staff, Combatant Commanders, and Forward Users.				
	P-1 ITEM NO 39		PAGE NO: 304	Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: SPACE BASED IR SENSOR PROGRAM SPACE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. SBIRS MOBILE SYSTEM & FIXED SITE COMM ELECTRONIC UPGRADES					1		{\$1,857}	1		{\$1,994}	1		{\$1,898}
SYSTEM UPGRADES	A				1	\$1,857,000	\$1,857	1	\$1,994,000	\$1,994	1	\$1,898,000	\$1,898
2. SBIRS GROUND SYSTEM MODIFICATIONS	A				1	\$78,311,000	{\$78,311}						
GROUND HEO SYSTEM ENGINEERING AND INTEGRATION VERIFICATION					1	\$22,960,000	\$22,960						
GROUND HEO SOFTWARE DEVELOPMENT					1	\$26,080,000	\$26,080						
ITS MODIFICATION					1	\$10,700,000	\$10,700						
GROUND HARDWARE UPGRADES FOR 3RD STRING					1	\$9,400,000	\$9,400						
RGS-H INSTALLATIONS					1	\$1,100,000	\$1,100						
PROGRAM MANAGEMENT					1	\$8,071,000	\$8,071						
3. SBIRS SURVIVABLE ENDURABLE EVOLUTION (S2E2)											1		{\$16,606}
MOBILE GROUND STATION UPGRADES	A										1	\$16,606,000	{\$16,606}
FINALIZE PROGRAM DOCUMENTS											1	\$2,000,000	\$2,000
ESTABLISHMENT OF S2E2 LAB											1	\$6,000,000	\$6,000
S2E2 PRODUCTION ENGINEERING											1	\$5,606,000	\$5,606
P-1 ITEM NO 39					PAGE NO: 305			Page 1 of 2					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACE BASED IR SENSOR PROGRAM SPACE
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
CHANGES TO SBIRS GIO SOFTWARE AND MGT SOFTWARE												1	\$3,000,000	\$3,000
4. SBIRS UHF RADIO UPGRADE														
SOFTWARE MAINTENANCE FACILITY UPGRADE	A											1	\$3,600,000	\$3,600
FIRST ARTICLE HW INSTALLATION AND TEST	A											9	\$300,000	\$2,700
TOTALS:							\$80,168			\$1,994				\$24,804

Remarks:
 Total Cost information is in thousands of dollars.

 Due to system limitations, unit cost information is in actual dollars.

	P-1 ITEM NO 39		PAGE NO: 306	Page 2 of 2
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: SPACE BASED IR SENSOR PROGRAM SPACE											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
1. SBIRS MOBILE SYSTEM & FIXED SITE COMM ELECTRONIC UPGRADES(5)															
SYSTEM UPGRADES															
FY2009(1-2)	1	\$1,857.00	AFSPC/SMC	SS/CPFF	CLASSIFIED	Jan-09	Jan-10								
FY2010(1,3)	1	\$1,994.00	AFSPC/SMC	SS/CPFF	MULTIPLE	Jan-10	Jan-11								
FY2011	1	\$1,898.00	AFMC/SMC	SS/CPFF	MULTIPLE	Jan-11	Jan-12	Yes							
2. SBIRS GROUND SYSTEM MODIFICATIONS															
FY2009(4)	1	\$78,311.00	AFSPC/SMC	SS/CPAF	LOCKHEEDMARTIN SPACE SYSTEMS/ SUNNYVALE, CA	May-09	Aug-12								
3. SBIRS SURVIVABLE ENDURABLE EVOLUTION (S2E2)															
MOBILE GROUND STATION UPGRADES															
FY2011(5)	1	\$16,606.00	AFMC/SMC	SS/CPFF	LOCKHEEDMARTIN SPACE SYSTEMS/ SUNNYVALE, CA	Jan-11	May-13	Yes							
<table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 39</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 307</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 1 of 2</td> </tr> </table>											P-1 ITEM NO 39		PAGE NO: 307		Page 1 of 2
	P-1 ITEM NO 39		PAGE NO: 307		Page 1 of 2										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: SPACE BASED IR SENSOR PROGRAM SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
4. SBIRS UHF RADIO UPGRADE										
SOFTWARE MAINTENANCE FACILITY UPGRADE										
FY2011(6)	1	\$3,600.00	AFSPC/SMC	SS/CPFF	LOCKHEEDMARTIN SPACE SYSTEMS/ SUNNYVALE, CA	Dec-10	Sep-11	Yes		
FIRST ARTICLE HW INSTALLATION AND TEST										
FY2011(6)	9	\$300.00	AFSPC/SMC	SS/CPFF	LOCKHEEDMARTIN SPACE SYSTEMS/ SUNNYVALE, CA	Dec-10	Sep-11	Yes		
Remarks: Cost information is in thousands of dollars. (1) Unit costs and quantities vary due to multiple types of computer hardware being procured. (2) RGS-H installation effort for approximately \$1.9M will be completed by classified Host program office. PCO location, contract type, and delivery dates cannot be provided due to classified status of effort. (3) Procurement may include both Mobile System upgrades and Fixed Site upgrades. This work will be accomplished via a classified Host program office contract vehicle or it will be placed on the SBIRS EMD contract. (4) SBIRS Follow-on Production (SFP) contract for \$78.3M of Ground system modifications was awarded with CPAF incentive structure. (5) Upgrade S2E2 Integration Lab (6) Upgrade Software Maintenance Facility (SMF) and upgrade ARC-210 UHF radios to include hardware installation, test, spares										
	P-1 ITEM NO 39			PAGE NO: 308				Page 2 of 2		

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)

DATE: FEBRUARY 2010

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
SPACE BASED IR SENSOR PROGRAM SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010												2011												Later
					CALENDAR 2010												CALENDAR 2011												
					FY2010												FY2011												
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
FIRST ARTICLE HW INSTALLATION AND TEST																													
LOCKHEED MARTIN SPACE SYSTEMS																													
FY2011	AF	9	0	9																									
TOTALS		9		9																				3	6				

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012												2013												Later
					CALENDAR 2012												CALENDAR 2013												
					FY2012												FY2013												
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
FIRST ARTICLE HW INSTALLATION AND TEST																													
LOCKHEED MARTIN SPACE SYSTEMS																													
FY2011	AF	9	3	6	3	3																							
TOTALS		9	3	6	3	3																							

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
LOCKHEED MARTIN SPACE SYSTEMS/S	9	1	30	INITIAL	2	9	11
				REORDER			

Remarks:
SBIRS UHF ARC-210 Radio Upgrade

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NAVSTAR GPS SPACE
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$14,297	\$6,396	\$5,279	\$2,046	\$2,035	\$13,519	\$14,778

Description:
 The Navstar Global Positioning System (GPS) provides highly accurate time and three-dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. GPS satisfies validated joint service requirements for worldwide, accurate, common grid navigation for military aircraft, ships, ground vehicles and personnel. The system is comprised of three segments: (1) satellites, (2) a control network and (3) user equipment. The satellites broadcast high-accuracy data using precisely synchronized signals that are received and processed by user equipment installed in military platforms. The control network updates the navigation messages broadcast from the satellites to provide system vectors to target location or navigational way points. DoD handheld user equipment consists of the Defense Advanced GPS Receiver (DAGR). FY10 GPS funding provides for increased anti-jam capabilities on GPS user equipment (UE) and M-code UE development (M-code is new advanced military code that makes up part of GPS modernization capabilities). Development funding for Navstar GPS is in Program Element (PE) 0305164F, NAVSTAR Global Positioning System User Equipment Space. Development funding for the Operational Control System (OCS) is in PE 0305165F, NAVSTAR GPS Space and Control. Development funding for the OCX is in PE 0305265F, GPS III Space Segment.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$0.401	\$0.457	\$1.002	\$0.198	\$1.483	\$1.970	\$2.004
Reserve	\$0.127	\$0.144	\$0.154	\$0.062	\$0.468	\$0.622	\$0.633

1. KEY DATA LOADING INSTALLATION FACILITY (KLIF)/GPS SECURITY DEVICE: FY11 funding provides for the programming of black key (cryptographic) algorithms into the Selective Availability Anti-Spoofing Module (SAASM), providing an accurate positioning solution for GPS users

P-1 ITEM NO 40	PAGE NO: 311	Page 1 of 2
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: NAVSTAR GPS SPACE			
Description (continued): using secure equipment. Funding will procure support for Key Data Processors (KDP), ensuring uninterrupted support to SAASM vendors. SAASM vendors are required to use government-provided KDP as part of the security architecture.					
2. DEFENSE ADVANCED GPS RECEIVER (DAGR): FY11 funding procures military secure handheld GPS receivers (i.e., DAGRs). DAGR, the follow-on to the PLGR, is the current generation self-contained handheld GPS receiver with precise positioning using SAASM. It is interoperable with existing PLGR interfaces and support equipment so present integration and support capabilities are minimally affected. DAGR is primarily used in the stand-alone mode but also is integrated in wheeled and tracked vehicles, in airborne and air-drop operations, and in weapons integration. The Air Force has lead service responsibility for DoD for DAGR procurement. FY11 funding also provides testing support for user equipment. Testing includes engineering change proposals and product improvements for DAGR.					
3. HANDHELD TESTING SUPPORT: FY11 funding provides testing support for user equipment. Testing includes engineering proposals and product improvements for DAGR.					
4. OCX GROUND CONTROL SYSTEM (WITH SENSITIVE COMPARTMENTED INFORMATION FACILITY (SCIF)), STATIONS, ANTENNAS and RELATED EQUIPMENT: No FY11 funding requested.					
	P-1 ITEM NO 40		PAGE NO: 312		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NAVSTAR GPS SPACE
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
NAVSTAR GPS					700		{\$14,297}	1,000		{\$6,396}	1,500		{\$5,279}
1. KLIF/GPS SECURITY DEVICE							\$3,595			\$3,763			\$1,197
2. DEFENSE ADVANCED GPS RECEIVER (DAGR)	A				700	\$3,017	{\$2,112}	1,000	\$2,407	{\$2,407}	1,500	\$2,568	{\$3,852}
PRIME MISSION PRODUCT (ANG)					525	\$3,017	\$1,584	750	\$2,407	\$1,805	1,050	\$2,568	\$2,696
PRIME MISSION PRODUCT (AD)					133	\$3,017	\$401	190	\$2,407	\$457	390	\$2,568	\$1,002
PRIME MISSION PRODUCT (AFR)					42	\$3,017	\$127	60	\$2,407	\$144	60	\$2,568	\$154
3. HANDHELD TESTING SUPPORT										\$226			\$230
OCX MCS (W/SCIF)							\$8,590						
TOTALS:							\$14,297			\$6,396			\$5,279

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 40		PAGE NO: 313	Page 1 of 1
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: NAVSTAR GPS SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
1. DEFENSE ADVANCED GPS RECEIVER (DAGR)										
FY2009(1)	700	\$3,017	AFSPC/SMC	SS/FP	ROCKWELL COLLINS/ CEDAR RAPIDS, IA	Feb-09	Aug-09			
FY2010(1)	1,000	\$2,407	AFSPC/SMC	OPT/FP	ROCKWELL COLLINS/ CEDAR RAPIDS, IA	Jan-10	Jun-10			
FY2011(1)	1,500	\$2,568	AFSPC/SMC	OPT/FP	ROCKWELL COLLINS/ CEDAR RAPIDS, IA	Feb-11	Aug-11	Yes		
Remarks: Cost information is in actual dollars. (1) Basic Contract (C/FP) awarded Nov 02 to Rockwell Collins, Cedar Rapids, IA. This is a long term contract with production options that can be exercised until FY11. Contract ceiling reached at end of FY08. Follow-on contract (C/FP) awarded Mar 09 to cover FY09 to FY16.										
			P-1 ITEM NO 40			PAGE NO: 314	Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** NAVSTAR GPS SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010													CALENDAR 2011																			
					FY2010													FY2011																			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later								
DEFENSE ADVANCED GPS RECEIVER (DAGR) ROCKWELL COLLINS																																					
FY2009	AF	700	200	500	100	200	200																														
FY2010	AF	1000	500	500				C					100	100	100	200																					
FY2011	AF	1500	0	1500																							C								125	125	1250

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012													CALENDAR 2013																		
					FY2012													FY2013																		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later							
DEFENSE ADVANCED GPS RECEIVER (DAGR) ROCKWELL COLLINS																																				
FY2009	AF	700	700																																	
FY2010	AF	1000	1000																																	
FY2011	AF	1500	250	1250	125	125	125	125	125	125	125	125	125	125																						

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
ROCKWELL COLLINS/CEDAR RAPIDS IA	500	3500	4800	INITIAL	0		
				REORDER	0	4	6
							10

Remarks:
 Total AF buy is 9301; AD = 7019 (75%), ANG = 1735 (19%), AFR = 547 (6%) Based on total buy FY09-FY11 breakdown is AD = 2175, ANG = 551, AFR = 174
 (QTY) PRIOR 2009 2010 2011 To Complete
 AD 0 525 750 1050 continuing
 ANG 0 133 190 390 continuing
 AFR 0 42 60 60 continuing
 Total 0 973 700 1000 1200

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NUDET DETECTION SYSTEM SPACE
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$32,567	\$15,389	\$5,926	\$4,953	\$5,575	\$5,927	\$9,096

Description:
 The United States Nuclear Detonation (NUDET) Detection System (USNDS) collects and exploits critical information, disseminates this information to the proper organizations in a secure, survivable environment, and ensures critical Command, Control, Communications, and Computers Intelligence Surveillance, and Reconnaissance operations during and after weapons of mass destruction attacks. USNDS provides a worldwide, highly survivable capability to detect, locate, and report nuclear detonations in the earth's atmosphere or in near space, in near real time. USNDS supports NUDET detection requirements for US Northern Command (USNORTHCOM)/North American Aerospace Defense Command [Integrated Tactical Warning and Attack Assessment (ITW/AA)], US Strategic Command (USSTRATCOM) (Nuclear Force Management), and the Air Force Technical Applications Center (AFTAC) (Treaty Monitoring). USNDS consists of space and ground mission-processing segments. The space segment consists of NUDET detection sensors on both Global Positioning System satellites and Defense Support Program satellites. The ground mission processing segment consists of the Integrated Correlation and Display System (ICADS), Ground NDS Terminals (GNT), and DSP/NDS Advanced Radiation Detection Units (ARDU). Development funding is in Program Element 0305913F, NUDET Detection System (SPACE).

The GNT processes raw NDS sensor data and provides survivable NUDET detection, analysis, and reporting to the President, Congress, and Secretary of Defense. The ICADS receives daily navigation update messages and NUDET detection mission data from the satellites. Presently, the USNDS supports national-level missions for Air Combat Command, AFTAC, and the combatant commanders, including USSTRATCOM and USNORTHCOM. NUDET reporting is required for the ITW/AA, Nuclear Force Management, and nuclear test ban treaty monitoring missions.

- 1. INTEGRATED CORRELATION AND DISPLAY SYSTEM (ICADS) UPGRADE:** FY11 funding purchases integration and test of new antennas, receivers, and computers, plus an upgrade of the ICADS wide area network equipment.
- 2. GROUND NUCLEAR DETONATION DETECTION TERMINALS (GNT) UPGRADES:** FY11 funding purchases equipment for the Remote Equipment Shelter and integration and test of antennas and receivers. Funding also covers the purchase of a GNT Automated Data Processor.

	P-1 ITEM NO 41		PAGE NO: 316		Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: NUDET DETECTION SYSTEM SPACE		
Description (continued):				
3. SPACE AND ATMOSPHERIC BURST REPORTING SYSTEM (SABRS): No FY11 funding is requested.				
	P-1 ITEM NO 41		PAGE NO: 317	Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: NUDET DETECTION SYSTEM SPACE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. ICADS UPGRADE	A				1	\$20,692,998	{\$20,693}	1	\$7,235,000	{\$7,235}	1	\$3,044,000	{\$3,044}
ADP FIELD (1)					2	\$1,176,500	\$2,353	2	\$1,363,000	\$2,726			
ANTENNA (1)					3	\$2,127,000	\$6,381	1	\$1,233,000	\$1,233	1	\$1,681,000	\$1,681
AUTOMATED DATA PROCESSOR TESTBED (ADP)					1	\$1,964,000	\$1,964	1	\$1,347,000	\$1,347	1	\$1,363,000	\$1,363
RECEIVER (1)					3	\$1,813,666	\$5,441	1	\$1,929,000	\$1,929			
TEST SOURCE					1	\$4,554,000	\$4,554						
2. GNT UPGRADE	A				1	\$11,273,998	{\$11,274}	1	\$8,054,000	{\$8,054}	1	\$2,882,000	{\$2,882}
ADP TESTBED					1	\$721,000	\$721	1	\$1,518,000	\$1,518	1	\$1,482,000	\$1,482
ADP FIELD (1)								3	\$600,000	\$1,800			
ANTENNA (1)					3	\$1,671,000	\$5,013	2	\$800,000	\$1,600			
RECEIVER (1)					3	\$1,321,666	\$3,965	2	\$841,000	\$1,682			
REMOTE EQUIPMENT SHELTER					1	\$1,575,000	\$1,575	1	\$1,454,000	\$1,454	1	\$1,400,000	\$1,400
3. SABRS	A				1	\$600,000	\$600	1	\$100,000	\$100			
TOTALS:							\$32,567			\$15,389			\$5,926
Remarks:													
P-1 ITEM NO 41				PAGE NO: 318				Page 1 of 2					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NUDET DETECTION SYSTEM SPACE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between local configurations, unit cost data will fluctuate between fiscal years.

	P-1 ITEM NO 41		PAGE NO: 319	Page 2 of 2
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: NUDET DETECTION SYSTEM SPACE
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ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
1. ICADS UPGRADE									
FY2011(1)	1	\$3,044	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-10	Jun-12	Yes	
FY2009(1)	1	\$20,693	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-08	Jun-10		
FY2010(1)	1	\$7,235	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-09	Jun-11		
2. GNT UPGRADE									
FY2011(1)	1	\$2,882	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-10	Jun-12	Yes	
FY2009(1)	1	\$11,274	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-08	Jun-10		
FY2010(1)	1	\$8,054	AFSPC/SMC	MIPR/OTH/OTH	DOE SANDIA NATIONAL LAB/ ALBUQUERQUE, NM	Dec-09	Jun-11		
3. SABRS									
FY2009(1)	1	\$600	AFSPC/SMC	MIPR/OTH/OTH	CLASSIFIED	Dec-08	Sep-10		
FY2010(1)	1	\$100	AFSPC/SMC	MIPR/OTH/OTH	CLASSIFIED	Dec-09	Jun-11		

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 41		PAGE NO: 320	Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: NUDET DETECTION SYSTEM SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
<p>(1) The contract type to the Department of Energy Sandia National Laboratory is cost reimbursement based on a Work for Others agreement.</p>										
	P-1 ITEM NO 41			PAGE NO: 321					Page 2 of 2	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$62,768	\$58,689	\$60,383	\$66,355	\$68,811	\$69,831	\$66,031

Description:
 The Air Force Satellite Control Network (AFSCN) is a global infrastructure of control centers, remote tracking stations (RTS), and communications links providing highly reliable command, control, and communications (C3) support to the nation's surveillance, navigation, communications, and weather satellites. As the DoD common user network it provides state-of-health, tracking, telemetry, and commanding for the following operational satellite systems: Defense Meteorological Satellite Program; Global Positioning System; Defense Satellite Communications System; Defense Support Program; Fleet Satellite; Military Strategic and Tactical Relay; Skynet; North Atlantic Treaty Organization; and classified programs. The AFSCN also provides mandatory launch and early orbit tracking support for all major US launches. Development funding is in Program Element 0305110F, Satellite Control Network (SPACE).

This effort procures mission critical electronics and telecommunications equipment to upgrade aging C3 and range elements. Principal efforts include:

1. RANGE AND COMMUNICATIONS UPGRADES: Several efforts are underway to improve and modernize AFSCN range and communications elements, including integrated pre-deployment hardware/software validation, antenna replacements, and equipment upgrades at the RTSs. These efforts significantly improve AFSCN capacity, reliability, and data quality to provide warfighters continuous, upgraded access to real-time operational data. RTS Block Change (RBC) improvement efforts to replace aging, increasingly unsustainable RTS equipment including antennas, core electronics, and radomes are already complete at Vandenberg RTS, side A, with operational acceptance in December 2008. RBC efforts are currently underway at Colorado, Diego Garcia, Oakhanger UK, and Guam Tracking Stations as well as for development and procurement of a new, RBC-compatible transportable RTS asset. FY11 funds procure equipment to continue the RBC improvement effort at the Thule Tracking Station, including replacement of the 21-year-old 33 ft. diameter antenna, radome, and associated electronics with the modern RBC 13-meter diameter antenna and core electronics that reduce turnaround time between contacts, and a new Teflon-based inflatable radome that is stronger and provides better signal transparency than the legacy equipment.

2. INTERIM SUPPLY SUPPORT: FY11 funds provide Interim Supply Support to include support services, initial spares, common spares, and required procurement data for the Satellite Control Network Contract and to transition to government supply support.

	P-1 ITEM NO 42		PAGE NO: 322	Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE		
Description (continued): 3. PROGRAM SUPPORT: FY11 funds procure other support for the system program office including, but not limited to: engineering, cost estimating, contract reconciliation, and configuration management, as well as other similar efforts. Funding increases are due to refined estimate of systems engineering support by Aerospace Corporation required to deliver the increasing number of Remote Tracking Station Block Change efforts on contract.				
	P-1 ITEM NO 42		PAGE NO: 323	Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
AIR FORCE SATELLITE CONTROL NETWORK IMPROVEMENT & MODERNIZATION					3		{\$62,768}	2		{\$58,689}	2		{\$60,383}
1. RANGE & COMMUNICATIONS UPGRADES					2		{\$44,341}	1		{\$37,957}	1		{\$40,288}
REMOTE TRACKING STATION (RTS) BLOCK CHANGES (RBC)	A				1	\$28,835,000	{\$28,835}	1	\$24,574,000	{\$24,574}	1	\$28,277,000	{\$28,277}
HAWAII TRACKING STATION RBC					1	\$28,835,000	\$28,835						
NEW HAMPSHIRE TRACKING STATION RBC								1	\$24,574,000	\$24,574			
THULE TRACKING STATION RBC											1	\$28,277,000	\$28,277
HIGH POWER AMPLIFIER	A				1	\$1,809,000	\$1,809						
CONTRACT MANAGEMENT							\$13,697			\$13,383			\$12,011
2. INTERIM SUPPLY SUPPORT					1		{\$4,541}	1		{\$6,407}	1		{\$5,339}
INTERIM SUPPLY SUPPORT	A				1	\$4,541,000	\$4,541	1	\$6,407,000	\$6,407	1	\$5,339,000	\$5,339
3. PROGRAM SUPPORT							{\$13,886}			{\$14,325}			{\$14,756}
FFRDC							\$9,793			\$10,087			\$10,389
SETA & OTHER SUPPORT							\$4,093			\$4,238			\$4,367
TOTALS:							\$62,768			\$58,689			\$60,383
Remarks:													
	P-1 ITEM NO 42						PAGE NO: 324						Page 1 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

(1) Additional engineering required in Program Support line to deliver five Remote Tracking Stations Block Changes on contract.

	P-1 ITEM NO 42		PAGE NO: 325	Page 2 of 2
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010							
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE										
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL					
AIR FORCE SATELLITE CONTROL NETWORK IMPROVEMENT & MODERNIZATION														
1. RANGE & COMMUNICATIONS UPGRADES														
REMOTE TRACKING STATION (RTS) BLOCK CHANGES (RBC)														
FY2009	1	\$28,835,000	AFSPC/SMC	SS/FPIF	HONEYWELL TECHNOLOGY SOLUTIONS/COLORADO SPRINGS, CO	Aug-09	Dec-09							
FY2010	1	\$24,574,000	AFSPC/SMC	SS/FPIF	HONEYWELL TECHNOLOGY SOLUTIONS/COLORADO SPRINGS, CO	Feb-10	Jun-10							
FY2011	1	\$28,277,000	AFSPC/SMC	SS/FPIF	HONEYWELL TECHNOLOGY SOLUTIONS/COLORADO SPRINGS, CO	Feb-11	Jun-11	Yes						
HIGH POWER AMPLIFIER														
FY2009	1	\$1,809,000	AFSPC/SMC	SS/CPAF	HONEYWELL TECHNOLOGY SOLUTIONS/COLORADO SPRINGS, CO	Jan-09	May-09							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 42</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 326</td> <td style="width: 20%; text-align: right;">Page 1 of 2</td> </tr> </table>											P-1 ITEM NO 42		PAGE NO: 326	Page 1 of 2
	P-1 ITEM NO 42		PAGE NO: 326	Page 1 of 2										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: AIR FORCE SATELLITE CONTROL NETWORK SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
CONTRACT MANAGEMENT										
2. INTERIM SUPPLY SUPPORT										
INTERIM SUPPLY SUPPORT										
FY2009(1)	1	\$4,541,000	AFSPC/SMC	OPT/CPAF	HONEYWELL TECHNOLOGY SOLUTIONS/COLORADO SPRINGS, CO	Dec-08	Apr-09			
FY2010(1)	1	\$6,407,000	AFSPC/SMC	OPT/CPAF	HONEYWELL TECHNOLOGY SOLUTIONS/COLORADO SPRINGS, CO	Dec-09	Apr-10			
FY2011(1)	1	\$5,339,000	AFSPC/SMC	OPT/CPAF	HONEYWELL TECHNOLOGY SOLUTIONS/COLORADO SPRINGS, CO	Dec-10	Apr-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Option to prior year Satellite Control Network Contract (SCNC) baseline awarded Dec 01, Honeywell Technology Solutions, Colorado Springs, CO. Basic contract period was for 6 years with three, 3-year options.</p>										
P-1 ITEM NO 42			PAGE NO: 327			Page 2 of 2				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$99,086	\$99,975	\$91,004	\$107,629	\$106,619	\$104,514	\$106,412
<p>Description:</p> <p>The Eastern Range at Patrick Air Force Base/Cape Canaveral AFS, FL, and the Western Range at Vandenberg AFB, CA, make up the Spacelift Range System (SLRS), also known as the Launch and Test Range System (LTRS) program. The SLRS provides tracking, telemetry, communications, flight analysis and other capabilities needed to safely conduct national security, civil and commercial spacelift operations; intercontinental and sea-launched ballistic missile evaluations; national missile defense tests; and aeronautical and guided weapons tests. Decreasing reliability of aging range equipment forces the AF to use redundant assets during launches to ensure range availability, leading to higher operations and maintenance (O&M) costs.</p> <p>The AF is addressing range shortcomings through modernization and improvement efforts. Modernization addresses documented requirements for a standardized and automated SLRS to support the evolving launch mission. Improvement projects replace aging equipment with more reliable and sustainable assets. These efforts increase responsiveness to launch demands, enhance range safety, standardize logistics support, and reduce O&M costs. Development funding is in Program Element 0305182F, Spacelift Range System (SPACE), Project 674137.</p> <p>The AF is implementing range modernization and improvement via four contracts: 1) Range Standardization and Automation (RSA) Phase IIA contract modernizes control/display and communication systems; 2) Spacelift Range System Contract (SLRSC) modernizes instrumentation and does improvement projects to replace unreliable/unsustainable systems; 3) separate systems engineering (SE) and integration contract awarded in Dec 09 consolidates and expands SE done before by RSA and SLRSC; and 4) follow-on contract to be awarded in FY11 continues modernization and improvement efforts done before by RSA and SLRSC. Improvement efforts identified herein are representative of those to be done each year. Changing operational requirements and priorities, as well as reliability, maintainability, and availability (RMA) status, will determine final projects each year. Following are the FY11 efforts:</p> <p>1. RANGE STANDARDIZATION AND AUTOMATION PHASE IIA: FY11 is final year of funding to complete Western Range Mission Flight Control Center (MFCC) and associated systems. Added funding in FY09 and FY11 is phased to fix software, documentation, training, and information assurance deficiencies identified during operational testing and information assurance assessments and repeat testing to achieve operational turnover.</p>								
P-1 ITEM NO 43		PAGE NO: 328					Page 1 of 2	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE			
Description (continued):					
<p>2. SPACELIFT RANGE SYSTEM CONTRACT/FOLLOW-ON CONTRACT: The SLRSC modernizes range instrumentation and implements improvement efforts. It procures and integrates modernized instrumentation components. Also, it executes improvement projects to fix equipment deficiencies, replace aging equipment, reduce reliance on diminishing manufacturing resources, eliminate single points of failure, and reduce support costs. Prioritization of improvement projects depends on RMA data, operational changes, and new requirements. Finally, it provides interim supply support. SLRSC ends in FY11. FY11 funds also initiate follow-on modernization/product improvement contract to continue efforts transitioned from RSA IIA and SLRSC.</p> <p>a. MODERNIZATION AND PRODUCT IMPROVEMENT EQUIPMENT: FY11 funds pay for modernization and product improvements to include: command destruct instrumentation; telemetry instrumentation; radar instrumentation; flight safety/mission flight control systems; communications systems; meteorological systems; optics systems; and surveillance systems.</p> <p>b. INTERIM SUPPLY SUPPORT: FY11 funds pay for peculiar spares, common spares, and interim supply support management.</p>					
<p>3. OPERATIONS SUPPORT TO MODERNIZATION/IMPROVEMENT EFFORTS: FY11 funds pay for complementary Eastern and Western Range efforts to integrate, evaluate, and turnover modernization and improvement products for operational use.</p>					
<p>4. SEPARATE SYSTEMS ENGINEERING AND INTEGRATION CONTRACT: FY11 funds continue more robust, comprehensive systems engineering and integration efforts, to include systems architecture maintenance, interface control, configuration management, etc. supporting SLRSC completion and transition to follow-on contract. Also, they include studies of modifications to remedy shortcomings of essential range communications. These modifications will address LTRS operational requirements, AFSPC's Launch Enterprise Transformation vision, and current OSD policies/standards for net centricity, service oriented architectures, global information grid interface, information assurance (hardened), and test and training enabling architecture</p>					
<p>5. PROGRAM OFFICE SUPPORT: FY11 funds support System Program Office with engineering oversight, cost estimating, contract reconciliation, information technology, and other program support. Systems engineering and integration functions funded in this line in previous years are now included in comprehensive Separate Systems Engineering and Integration Contract effort described above.</p>					
	P-1 ITEM NO 43		PAGE NO: 329		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
SPACELIFT RANGE SYSTEM SPACE													
1. RANGE STANDARDIZATION & AUTOMATION PHASE IIA													
MODERNIZATION EQUIPMENT - MISSION FLIGHT CONTROL	A					\$23,726,000	\$23,726					\$23,100,000	\$23,100
2. SPACELIFT RANGE SYSTEM CONTRACT/FOLLOW-ON CONTRACT (1-2)													
a. MODERNIZATION/IMPROVEMENT EQUIPMENT													
COMMAND DESTRUCT							\$369					\$10,377	\$8,500
COMMUNICATIONS							\$7,423					\$6,872	\$1,000
FLIGHT SAFETY							\$1,803					\$2,269	\$2,143
METEOROLOGICAL							\$4,092					\$7,321	
RADAR							\$925						
TELEMETRY							\$16,592					\$37,049	\$16,137
INFORMATION ASSURANCE							\$2,081					\$2,238	
b. INTERIM SUPPLY SUPPORT													
INITIAL SPARES							\$5,324					\$4,984	\$4,550
P-1 ITEM NO 43					PAGE NO: 330			Page 1 of 3					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
COMMON SPARES										\$19			\$19
TRANSITION SPARES							\$2,497			\$2,323			\$2,431
3. OPS SUPPORT TO MODERNIZATION (3)							{\$2,600}			{\$3,000}			{\$3,000}
INTEGRATION, ASSEMBLY, TEST & CHECKOUT							\$2,600			\$3,000			\$3,000
4. SEPARATE SYSTEMS ENGINEERING AND INTEGRATION (4)							{\$9,000}						{\$9,000}
SYSTEM ENGINEERING & INTEGRATION							\$9,000						\$9,000
5. PROGRAM OFFICE SUPPORT (5)							{\$22,654}			{\$23,523}			{\$21,124}
PROGRAM MANAGEMENT ADMIN							\$1,633			\$2,502			\$1,637
OTHER CONTRACTOR SUPPORT							\$10,685			\$7,384			\$5,168
FFRDC							\$10,336			\$13,637			\$14,319
TOTALS:							\$99,086			\$99,975			\$91,004
<p>Remarks: Total Cost information is in thousands of dollars.</p> <p>No quantities/unit costs shown for equipment and supply support elements due to significant variation in scope, content, and cost from year to year.</p> <p>(1) FY09/10 funding breakdown for modernization/improvement/supply support efforts has changed since FY10 PB due to revised operational</p>													
P-1 ITEM NO 43				PAGE NO: 331				Page 2 of 3					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

plans/priorities, increased information security requirements, and delays in initiating follow-on contracts.

(2) FY11 modernization/improvement/supply support efforts will be executed via SLRSC and follow-on contract.

(3) 30th SW and 45th SW provide complementary integration, test and acceptance support through their local contracts with InDyne and Computer Sciences Raytheon, respectively. Starting in late FY11, these efforts will be included under the integrated follow-on contract.

(4) AFSPC/SMC awarded separate Systems Engineering and Integration Contract to Booz, Allen, Hamilton in Dec 09 to consolidate and expand these functions under separate contract.

(5) Various contractors provide program support, to include: The Aerospace Corporation (FFRDC), El Segundo, CA; ENSCO, Inc., Los Angeles, CA; Tecolote Research, Inc., Manhattan, Beach, CA; MCR, El Segundo, CA; SRS Technologies, Newport Beach, CA; and ARINC, El Segundo, CA.

	P-1 ITEM NO 43		PAGE NO: 332	Page 3 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
SPACELIFT RANGE SYSTEM SPACE(5)										
1. RANGE STANDARDIZATION & AUTOMATION PHASE IIA(1-2)										
MODERNIZATION EQUIPMENT - MISSION FLIGHT CONTROL										
FY2009		\$23,726	AFSPC/SMC	OPT/CPAF	LOCKHEEDMARTIN/ SANTA MARIA, CA	Nov-09	Dec-09			
FY2011		\$23,100	AFSPC/SMC	OPT/CPAF	LOCKHEEDMARTIN/ SANTA MARIA, CA	Oct-10	Dec-10	Yes		
2. SPACELIFT RANGE SYSTEM CONTRACT/FOLLOW-ON CONTRACT(2-4)										
a. MODERNIZATION/IMPROVEMENT EQUIPMENT										
FY2009		\$33,285	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-08	Nov-08			
FY2010		\$66,126	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-09	Nov-09			
FY2011(5)		\$27,780	AFSPC/SMC	OPT/CPIF	UNKNOWN	Aug-11	Oct-11	Yes		
		P-1 ITEM NO 43			PAGE NO: 333					
						Page 1 of 2				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: SPACELIFT RANGE SYSTEM SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
b. INTERIM SUPPLY SUPPORT										
FY2009(4)		\$7,821	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-08	Nov-08			
FY2010		\$7,326	AFSPC/SMC	OPT/CPAF	ITT INDUSTRIES/ CAPE CANAVERAL, FL	Oct-09	Nov-09			
FY2011(5)		\$7,000	AFSPC/SMC	OPT/CPIF	UNKNOWN	Aug-11	Oct-11	Yes		
<p>Remarks: Cost information is in thousands of dollars.</p> <p>(1) RSA Phase IIA contract, awarded in Nov 95 to Lockheed Martin, Santa Maria, CA, includes options for: hardware procurement; integration, testing, and refinement for operational acceptance; and interim contractor and supply support activities.</p> <p>(2) Quantities vary due to numerous increments of products being delivered across fiscal years. Unit costs vary because of different types/configurations of equipment being procured. Dates shown for each FY reflect first contract option award date and first delivery date for goods or services for the contract in that FY.</p> <p>(3) SLRSC, awarded in Nov 00 to ITT Industries, Cape Canaveral, FL, includes options for: modernization and recapitalization efforts; sustaining engineering; interim supply support; configuration and data management; and depot-level maintenance.</p> <p>(4) Preparations are underway by AFSPC/SMC to award an integrated follow on CPIF contract in late FY11 to perform modernization/improvement functions previously done via RSA and SLRSC contracts.</p> <p>(5) Information shown is for follow-on contract to be awarded late in the year. Not shown is option award for SLRSC in early FY11 to continue modernization/improvement/supply support efforts until follow-on contract takes goes into effect.</p>										
			P-1 ITEM NO 43			PAGE NO: 334	Page 2 of 2			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MILSATCOM SPACE
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$105,174	\$140,661	\$225,845	\$380,445	\$353,223	\$207,526	\$72,587

Description:
 FY 2010 funding totals include \$32.2M of requested Overseas Contingency Operations (OCO) supplemental funding.
 FY 2011 funding totals include \$4.3M of requested Overseas Contingency Operations (OCO) supplemental funding.

Military Satellite Communications (MILSATCOM) joint-service systems collectively provide a broad range of satellite communication capabilities, including secure, jam-resistant, 24-hour worldwide communications to meet essential strategic, tactical and general-purpose operational requirements. MILSATCOM Terminals support communications requirements for the President and Secretary of Defense, unified and specified combatant commanders, uniformed services and defense agencies. Development funding is in Program Element 0303601F, MILSATCOM Terminals, except where otherwise noted.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

<u>(in millions)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
ANG	\$38.307	\$19.611	\$30.789	\$0.000	\$0.000	\$0.000	\$0.000
Reserve	\$5.746	\$2.084	\$3.463	\$0.000	\$0.000	\$0.000	\$0.000

1. SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINALS (SMART-T) UPGRADE: SMART-T is a ground fixed and mobile Extremely High Frequency (EHF) terminal providing survivable, jam-resistant, worldwide, continuous secure communications to tactical warfighters. Currently, SMART-T terminals interoperate with the Milstar satellite constellation in Low Data Rate (LDR) mode at 2.4 Kbps and Medium Data Rate (MDR) mode at 1.5 Mbps. The Army upgrade of twenty-six (26) existing Air Force SMART-Ts completes the addition of the Extended Data Rate (XDR) capability at 8 Mbps available with the upcoming Advanced EHF (AEHF). No FY11 funding requested.

	P-1 ITEM NO 44		PAGE NO: 335	Page 1 of 4
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: MILSATCOM SPACE			
Description (continued):					
<p>2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET): AFWET operates Wideband Global SATCOM (WGS), Defense Satellite Communications System (DSCS), commercial and Allied satellites to support the command and control requirements of unified and specified Combatant Commanders and the communication requirements of the President, Secretary of Defense, State Department, US strategic and tactical forces and the North Atlantic Treaty Organization (NATO). The AF is responsible for providing facilities and procuring terminal equipment for selected locations that form part of the enterprise terminal ground segment, program support, and other related activities worldwide to ensure operational viability in accordance with the Joint Staff and Defense Information Systems Agency (DISA). These upgrades ensure operational viability in accordance with the Joint modernization schedule prioritized by Joint Staff and DISA. Additionally, FY11 funds procure equipment to utilize WGS capabilities and maintain interoperability with the Army, Navy, AF and State Department and modernize AFWET terminals to meet evolving warfighter MILSATCOM requirements; such as, jam-resistance, secure, anti-scintillation, broadband connectivity for the Global Information Grid (GIG). Procurement includes ground terminal modernization baseband, equipment, facilities and site support.</p>					
<p>3. GLOBAL BROADCAST SERVICE (GBS): This AF-led joint program implements a worldwide high-capacity satellite broadcast information system to provide a continuous, one-way, high-speed, high-volume flow of classified and unclassified data and imagery to garrisoned, deployed or moving forces. GBS currently provides DoD some relief from reliance on costly leased commercial satellite communications. GBS Receive Suites provide lower-echelon AF users with efficient high-data-rate in-theater and reachback connectivity to many distributed information sources via satellite-hosted GBS packages. In addition to prime mission equipment, FY11 funds procure training, integration and installation, technical manual updates, spares, systems engineering, program support, and other related activities.</p>					
<p>a. GBS RECEIVE SUITES: The receive suites link users to information sources via GBS, offering near-worldwide service. FY11 funding will procure 7 systems (7 AD / 0 ANG / 0 AFR).</p>					
<p>b. GBS TRANSMIT STRINGS: The broadcast delivers data, files, and video via internet protocol (IP) encapsulation and interfacing to the Defense Information System Network (DISN) for uplink at teleport sites. The FY11 funds will procure equipment, integration and installation, upgrades, systems engineering and program support to meet user requirements for broadcast transmission via WGS.</p>					
<p>c. JOINT IP MODEM: This effort was initiated with FY10 OCO funding. No FY11 funding requested.</p>					
	P-1 ITEM NO 44		PAGE NO: 336		Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: MILSATCOM SPACE			
Description (continued):					
d. GBS RECEIVE SUITE SUSTAINMENT KITS: This effort was initiated with FY10 OCO funding. No FY11 funding requested.					
e. GBS RUCKSACK TERMINALS: These are man-portable variants of the GBS terminals. FY11 funding will procure 160 systems (160 AD / 0 ANG / 0 AFR).					
4. GROUND MULTIBAND TERMINAL (GMT): GMT terminals support warfighter tactical communications requirements utilizing WGS, DSCS and commercial satellite systems. GMT provides flexible, lightweight, modular, scalable and integrated tactical quad-band SATCOM terminals which operate in X, C, Ku and military Ka-band frequencies. The GMT replaces increasingly unsupportable Ground Mobile Force (GMF) terminals that are reaching end of life. FY11 funds full-rate production of GMT terminals, antennas, spares, systems engineering and program support.					
a. GROUND TERMINALS: FY11 funding will procure 11 terminal (9 AD / 2 ANG / 0 AFR).					
b. ANTENNAS: FY11 funding will procure 77 antennas (49 AD / 24 ANG / 4 AFR).					
5. MILSATCOM SUSTAINMENT MODIFICATIONS: Provides minor modifications for MILSATCOM systems currently in sustainment and those currently fielding. FY11 funds COTS hardware and software upgrades to replace obsolete components.					
6. FAMILY OF ADVANCED BEYOND LINE OF SIGHT TERMINALS (FAB-T) INCREMENT 1: The FAB-T Inc 1 program will provide robust secure survivable Extremely High Frequency (EHF) voice and data military satellite communications for nuclear and conventional force users. FAB-T Inc 1 variants will provide ground and airborne command posts and other aircraft with connectivity to Milstar, AEHF, and EPS Satellites.					
This funding line procures FAB-T Inc 1 terminals and spares for the replacement of the Milstar Command Post Ground Fixed and Ground Transportable Terminals along with remoting capabilities at select ground sites. It also funds procurement of FAB-T terminals and spares at various RC-135 ground sites. Equipment unit costs vary by site primarily due to inclusion of remoting capabilities at select locations. Funding includes installation costs at the Milstar Command Post ground sites. Install costs for the RC-135s ground sites are included in the RC-135M, so those installation costs and install kits are not included. Terminal and spares procurement funding supports the LRIP contract, time critical parts procurement, program support, and other related					
	P-1 ITEM NO 44		PAGE NO: 337		Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: MILSATCOM SPACE			
Description (continued): activities. FY11 funding will procure 1 FAB-T Inc 1 terminals (1 AD / 0 ANG / 0 AFR). 7. HIGH DATA RATE-RADIO FREQUENCY (HDR-RF): Ground Terminal Program will provide the high data rate SATCOM needed to support the Intelligence, Surveillance, and Reconnaissance (ISR) community with High Bandwidth High Throughput (HBHT) capability. HDR-RF Ground Terminals will be used for Command & Control, Intelligence, Surveillance and Reconnaissance (C2ISR), and will support the full spectrum of operation from humanitarian support/disaster relief to a major theater war. HDR-RF terminals will be interoperable with WGS satellites and the High Data Rate Airborne Terminal (HDRAT), formerly FAB-T Increment 2, to support Air Intelligence Surveillance Reconnaissance (AISR) data rates from 138Mbps to 274Mbps. HDR-RF Ground Terminals will include an HBHT Software Communications Architecture (SCA) compliant model and will provide quad-band C-, X-,Ku-, and Ka Band SATCOM. HDR-RF Ground Terminals will be interoperable with legacy tactical terminals and operate world-wide with existing military and commercial spacecraft. The user of HDR-RF Ground terminals is the Global Hawk Mission Control Element (MCE). FY11 HDR-RF funds supports Phase II risk reductions efforts supporting modem qualification with an operational waveform, test and evaluation, program office support, system engineering, and other related activities. FY11 funding will procure 3 terminals (3 AD / 0 ANG / 0 AFR).					
	P-1 ITEM NO 44		PAGE NO: 338		Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: MILSATCOM SPACE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
1. SMART-T							{\$1,577}			{\$816}			
PROGRAM SUPPORT							\$1,577			\$816			
8. OCO FUNDING													
TERMINALS	A							31	\$1,038,710	\$32,200			
MILSATCOM SPACE	A										1	\$4,300,000	\$4,300
2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET)					1		{\$5,285}	1		{\$5,560}	8		{\$46,484}
MODERNIZATION ENTERPRISE TERMINAL	A										7	\$5,427,000	\$37,989
AFWET UPGRADES	A				1	\$4,756,000	\$4,756	1	\$5,000,000	\$5,000	1	\$7,730,000	\$7,730
PROGRAM SUPPORT							\$529			\$560			\$765
3. GBS					2		{\$2,100}	244		{\$10,047}	256		{\$30,670}
a. GBS RECEIVE SUITES					2		{\$2,100}	4		{\$5,795}	7		{\$6,382}
GBS RECEIVE SUITES	A				2	\$376,000	\$752	4	\$630,188	\$2,521	7	\$275,429	\$1,928
TRAINING, INTEGRATION AND INSTALLATION													\$1,600
SYSTEM ENGINEERING (1)							\$336			\$1,333			\$1,765
P-1 ITEM NO 44				PAGE NO: 339				Page 1 of 4					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: MILSATCOM SPACE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PROGRAM SUPPORT							\$1,012			\$1,941			\$1,089
b. GBS TRANSMIT STRINGS										{\$1,677}			{\$1,668}
TELEPORT INTEGRATION										\$410			\$335
CONTRACT ENGINEERING										\$831			\$883
SYSTEM ENGINEERING & INTEGRATION										\$436			\$450
c. GBS JOINT IP MODEM								240		{\$2,575}	87		{\$943}
JOINT IP MODEM	A							240	\$10,730	{\$2,575}	87	\$10,839	{\$943}
JOINT IP MODEM (PB)								240	\$10,730	\$2,575	87	\$10,839	\$943
d. GBS RUCKSACKS											160		{\$17,759}
RUCKSACK TERMINALS	A										160	\$110,994	\$17,759
e. GBS BROADCAST MANAGER UPGRADE													
UPGRADES	A										2	\$1,959,000	\$3,918
4. GROUND MULTIBAND TERMINALS					49		{\$95,957}	34		{\$55,158}	88		{\$120,571}
a. GROUND TERMINALS	A				49	\$1,876,640	{\$91,955}	13	\$2,084,230	{\$27,095}	11	\$3,000,000	{\$33,000}
P-1 ITEM NO 44		PAGE NO: 340				Page 2 of 4							

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: MILSATCOM SPACE								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TERMINALS (AD)					26	\$1,876,640	\$48,793	12	\$2,084,230	\$25,011	11	\$3,000,000	\$33,000
TERMINALS (ANG)					20	\$1,876,640	\$37,533						
TERMINALS (AFR)					3	\$1,876,640	\$5,630	1	\$2,084,230	\$2,084			
b. ANTENNAS	A							21	\$1,225,714	{\$25,740}	77	\$1,084,182	{\$83,482}
ANTENNAS (AD)								5	\$1,225,714	\$6,129	49	\$1,084,182	\$53,125
ANTENNAS (ANG)								16	\$1,225,714	\$19,611	24	\$1,084,182	\$26,020
ANTENNAS (AFR)											4	\$1,084,182	\$4,337
SYSTEMENGINEERING							\$1,798			\$900			\$2,037
PROGRAMSUPPORT							\$2,204			\$1,423			\$2,052
5. MILSATCOM SUSTAINMENT MODIFICATIONS					1		{\$255}	1		{\$254}	1		{\$250}
MILSTAR SCMS MODS	A				1	\$255,000	\$255	1	\$254,000	\$254	1	\$250,000	\$250
6. FAB-T INC 1 (2)								2		{\$36,625}	1		{\$7,538}
TERMINALS	A							2	\$17,540,000	{\$35,080}	1	\$5,866,000	{\$5,866}
FAB-T TERMINALS (AD)								2	\$17,540,000	\$35,080	1	\$5,866,000	\$5,866
P-1 ITEM NO 44					PAGE NO: 341			Page 3 of 4					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MILSATCOM SPACE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
FAB-TTERMINALS (ANG)													
SYSTEMENGINEERING										\$460			\$527
PROGRAMSUPPORT										\$1,085			\$1,145
7. HIGH DATA RATE RADIO FREQUENCY GROUND TERMINALS												4	{\$16,032}
HDR RF GROUND TERMINALS (3)	A											4	\$3,728,250 \$14,913
SYSTEMENGINEERING													\$613
PROGRAMSUPPORT													\$506
TOTALS:							\$105,174			\$140,660			\$225,845

Remarks:
Total Cost information is in thousands of dollars.

(1) System engineering and program support in FY 2011 support both GBS Receive Suites, Rucksack Terminals, and Broadcast Manager Upgrades.
 (2) FY 2010 and 2011 FAB-T Inc 1 funding includes adjustments based on CAIG ICE.
 (3) Funding is procuring 3 GMT Terminals to support the HDR-RF program.

	P-1 ITEM NO 44		PAGE NO: 342	Page 4 of 4
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: MILSATCOM SPACE											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET)															
AFWET UPGRADES															
FY2009	1	\$4,756,000	AFMC/ESC	MIPR/OTH/FFP	ARMY/MULTIPLE	Feb-09	May-09								
FY2010	1	\$5,000,000	AFMC/ESC	MIPR/OTH/FFP	ARMY/MULTIPLE	Feb-10	May-10								
FY2011	1	\$7,730,000	AFMC/ESC	MIPR/OTH/FFP	ARMY/MULTIPLE	Feb-11	May-11	Yes							
MODERNIZATION ENTERPRISE TERMINAL															
FY2011	7	\$5,427,000	AFMC/ESC	MIPR/OTH/FFP	ARMY/MULTIPLE	Mar-11	Mar-13	Yes							
3. GBS															
GBS RECEIVE SUITES															
GBS RECEIVE SUITES															
FY2009	2	\$376,000	AFMC/ESC	SS/IDIQ	RAYTHEON/RESTON, VA	Aug-09	May-10								
FY2010	4	\$630,188	AFMC/ESC	C/IDIQ	UNKNOWN	Sep-10	May-11	Yes							
FY2011	7	\$275,429	AFMC/ESC	C/IDIQ	UNKNOWN	May-11	Sep-11	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 44</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 343</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 1 of 5</td> </tr> </table>											P-1 ITEM NO 44		PAGE NO: 343		Page 1 of 5
	P-1 ITEM NO 44		PAGE NO: 343		Page 1 of 5										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: MILSATCOM SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
GBS RUCKSACKS										
RUCKSACK TERMINALS										
FY2011	160	\$110,994	AFMC/ESC	C/IDIQ	UNKNOWN	Nov-10	Jul-11	Yes		
GBS JOINT IP MODEM										
JOINT IP MODEM										
FY2010	240	\$10,730	AFMC/ESC	MIPR/OTH/FFP	ARMY/VIASAT	Jun-10	May-11	Yes		
FY2011	87	\$10,839	AFMC/ESC	MIPR/OTH/FFP	ARMY/VIASAT	Oct-10	Jun-11	Yes		
JOINT IP MODEM (OCO)										
GBS RECEIVE SUITE SUSTAINMENT KITS (OCO)										
SUSTAINMENT KITS (OCO)										
GBS BROADCAST MANAGER UPGRADE										
UPGRADES										
FY2011	2	\$1,959,000	AFMC/ESC	MIPR/OTH/FFP	ARMY/ARMY/RAYTHEON	May-11	Feb-12	Yes		
P-1 ITEM NO 44		PAGE NO: 344			Page 2 of 5					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: MILSATCOM SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
4. GROUND MULTIBAND TERMINALS										
GROUND TERMINALS										
FY2009(3)	49	\$1,876,640	AFMC/ESC	OPT/FFP	L-3 COMM. CORP/ HAUPPAUGE, NY	Dec-08	Jun-09			
FY2010(5)	13	\$2,084,230	AFMC/ESC	OPT/FFP	L-3 COMM. CORP/ HAUPPAUGE, NY	Jan-10	Dec-10			
FY2011(6)	11	\$3,000,000	AFMC/ESC	OPT/FFP	L-3 COMM. CORP/ HAUPPAUGE, NY	Jan-11	Oct-11	Yes		
ANTENNAS										
FY2010	21	\$1,225,714	AFMC/ESC	C/FFP	UNKNOWN	Mar-10	Aug-10	Yes		
FY2011	77	\$1,084,182	AFMC/ESC	C/FFP	UNKNOWN	Jan-11	Jun-11	Yes		
5. MILSATCOM SUSTAINMENT MODIFICATIONS										
MILSTAR SCMS MODS										
FY2009	1	\$255,000	AFSPC/SMC	SS/FFP	LOCKHEED MARTIN/ SUNNYVALE, CA	Feb-09	May-09			
FY2010	1	\$254,000	AFSPC/SMC	SS/FFP	LOCKHEED MARTIN/ SUNNYVALE, CA	Feb-10	May-10			
P-1 ITEM NO 44		PAGE NO: 345			Page 3 of 5					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: MILSATCOM SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011	1	\$250,000	AFSPC/SMC	SS/FFP	LOCKHEED MARTIN/ SUNNYVALE, CA	Feb-11	May-11	Yes		
6. FAB-T INC 1										
TERMINALS										
FY2010	2	\$17,540,000	AFMC/ESC	SS/CPIF	BOEING/HUNTINGTON BCH, CA	Mar-10	Aug-12	Yes		
FY2011	1	\$5,866,000	AFMC/ESC	SS/CPIF	BOEING/HUNTINGTON BCH, CA	Sep-11	Jan-13	Yes		
7. HIGH DATA RATE RADIO FREQUENCY GROUND TERMINALS										
HDR RF GROUND TERMINALS										
FY2011	4	\$3,728,250	AFMC/ESC	C/FFP	UNKNOWN	Jan-11	Oct-11	Yes		
8. OCO FUNDING										
MILSATCOM SPACE										
FY2011	1	\$4,300,000	AFSPC/SMC	C/FFP	UNKNOWN	Jun-11	Oct-11	No	Jun-10	
TERMINALS										
P-1 ITEM NO 44			PAGE NO: 346			Page 4 of 5				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: MILSATCOM SPACE						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010	31	\$1,038,710	AFMC/ESC	C/FFP	UNKNOWN	Dec-10	Feb-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Army conducted all RDT&E prior to production; funds for upgrades are MIPR'ed to the Army to leverage the Army production contract. (2) Multiple contractors through multiple government agencies (AF, DLA, NSA, Army CECOM, or individual bases depending on requirements) with multiple contract award/delivery dates. Award/delivery dates reflect first award and delivery dates. (3) Base contract awarded Mar 06 (5 option years). (4) Base contract awarded in Mar 02 (8 option years) (5) GMT contract award expected Jan 2010. (6) GMT terminal and antenna contract awards expected Jan 2011</p>										
			P-1 ITEM NO 44			PAGE NO: 347				Page 5 of 5

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
MILSATCOM SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009												CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011																								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
AFWET UPGRADES																																									
MULTIPLE																																									
FY2009	AF	1	1																																						
FY2010	AF	1	0	1					C				1																												
FY2011	AF	1	0	1															C													1									
TOTALS		3	1	2									1																			1									

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011												CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013																								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
AFWET UPGRADES																																									
MULTIPLE																																									
FY2009	AF	1	1																																						
FY2010	AF	1	1																																						
FY2011	AF	1	1																																						
TOTALS		3	3																																						

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
MULTIPLE/			2	INITIAL	4	3	7
				REORDER			

Remarks:

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** MILSATCOM SPACE

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011												Later		
					FY2010												FY2011														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
GBS RECEIVE SUITES																															
RAYTHEON																															
FY2009	AF	2	0	2										1	1																
UNKNOWN																															
FY2010	AF	4	0	4																					1	1	1	1			
FY2011	AF	7	0	7																						C	1	6			
TOTALS		13		13										1	1											1	1	1	1	1	6

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GBS RECEIVE SUITES																													
RAYTHEON																													
FY2009	AF	2	2																										
UNKNOWN																													
FY2010	AF	4	4																										
FY2011	AF	7	1	6	1	1	1	1	1	1	1																		
TOTALS		13	7	6	1	1	1	1	1	1	1																		

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
RAYTHEON/RESTON VA	1	22	44	INITIAL			
UNKNOWN/	1	22	44	REORDER		4	11

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MILSATCOM SPACE
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010								CALENDAR 2011								Later								
					FY2010												FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR	MAY	JUN	JUL	AUG	SEP	
ANTENNAS																														
UNKNOWN																														
FY2010	AF	21	0	21								C										5	5	5	6					
FY2011	AF	77	0	77																C					6	6	6	6	53	
TOTALS		98		98																		5	5	5	6					53

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012								CALENDAR 2013								Later				
					FY2012												FY2013									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR	MAY	JUN
ANTENNAS																										
UNKNOWN																										
FY2010	AF	21	21																							
FY2011	AF	77	24	53	7	7	7	7	7	7	7	7	4													
TOTALS		98	45	53	7	7	7	7	7	7	7	7	4													

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEADTIME					
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME			MANUFACT.	TOTAL	
				PRIOR TO 1 OCT	AFTER 1 OCT		PLT	1 OCT	
UNKNOWN/			7	INITIAL		3	5	8	
				REORDER					

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MILSATCOM SPACE
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010													CALENDAR 2011															
					2009		FY2010													FY2011													Later
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
HDR RF GROUND TERMINALS																																	
UNKNOWN																																	
FY2011	AF	4	0	4																	C								4				
TOTALS		4		4																									4				
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012													CALENDAR 2013															
					2011	FY2012													FY2013													Later	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
HDR RF GROUND TERMINALS																																	
UNKNOWN																																	
FY2011	AF	4	0	4	1	1	2																										
TOTALS		4		4	1	1	2																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/	1	1	6	INITIAL	3	9	12
				REORDER			

Remarks:

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: MILSATCOM SPACE
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009												CALENDAR 2010												CALENDAR 2011												Later	
					FY2010												FY2011																									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
JOINT IP MODEM																																										
VIASAT																																										
FY2010	AF	240	0	240																							20	20	20	20	20	140										
FY2011	AF	87	0	87																								C														
TOTALS		327		327																																						

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011												CALENDAR 2012												CALENDAR 2013												Later	
					FY2012												FY2013																									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
JOINT IP MODEM																																										
VIASAT																																										
FY2010	AF	240	100	140	20	20	20	20	20	20	20																															
FY2011	AF	87	80	7	7																																					
TOTALS		327	180	147	27	20	20	20	20	20	20																															

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL REORDER	PROCUREMENT LEAD TIME					
	MIN	SUST	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL		
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT		
VIASAT/			40							
					0	8	8			

Remarks:

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACE MODS SPACE
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$23,654	\$30,502	\$18,384	\$36,758	\$32,815	\$94,333	\$261,249

Description:
Space Mods Space enables the development of advanced Command and Control (C2) Battle Management, Intelligence Surveillance and Reconnaissance (ISR), and Command, Control, Communications, Computers, and Intelligence (C4I) systems to conduct effective predictive battle space awareness, facilitate precision attack, and compress the sensor-to-shooter kill chain. Permanent modifications are configuration changes to in-service systems and equipment that correct materiel or other deficiencies, or that add or delete capability. Safety modifications correct deficiencies that produce hazards to personnel, systems, or equipment. This budget line covers both new and on-going modification efforts for space equipment and systems. Modification installation funding is budgeted in the year the installation occurs.

1. **NAVSTAR GLOBAL POSITIONING SYSTEM (GPS):** The NAVSTAR GPS provides highly accurate time and three-dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation (NUDET) Detection System (NDS) information to properly equipped air, land, sea, and space-based users worldwide. The GPS system consists of three segments: Space Segment, Control Segment, and the User Segment. The Operational Control System (OCS) is part of the control segment and requires modifications to replace high failure rate parts and preclude system operational degradation. Without these mods, aging and obsolete equipment will excessively degrade, ultimately resulting in system failure. System failure or even partial system failure will cause a loss of operational availability and the transmission of inaccurate navigation data to worldwide users, resulting in potential loss of life and/or operational equipment, including multi-million dollar satellites. Development funding is in Program Element 0305165F, NAVSTAR GPS (Space).

a. **OCS COTS UPGRADE:** FY11 funding procures GPS OCS commercial equipment that has become obsolete/unsupportable or requires upgrades. Funding will procure equipment for the OCS ground sites including the Master Control Station (MCS), Alternate Master Control System (AMCS), four Ground Antennas (GA) six Monitor Stations (MS), contractor lab facility and Telecommunications Simulator Test Set (TSTS). Modifications include required procurement, nonrecurring engineering, installation, testing, configuration, management, security, quality assurance and technical documentation. If not funded, down time and maintenance cots associated with repair of failed equipment will increase, lowering system operational availability.

	P-1 ITEM NO 45		PAGE NO: 356		Page 1 of 4
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: SPACE MODS SPACE			
Description (continued):					
<p>2. <u>474N SEA-LAUNCHED BALLISTIC MISSILE (SLBM) DETECTION AND WARNING SYSTEM</u>: The primary mission of the 474N SLBM Detection and Warning System is to provide United States Strategic Command (USSTRATCOM) with credible integrated tactical warning/attack assessment (ITW/AA) data on all SLBMs penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. The secondary mission is to provide the Cheyenne Mountain Air Force Station, CO (CMAFS) and other users with ITW/AA data on Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. Additionally, PARCS and PAVE PAWS support the Space Situational Awareness (SSA) mission by providing near earth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The sensors have an operational availability requirement of 98 percent. The 474N SLBM Detection and Warning System currently consists of: a) the AN/FPQ-16 Perimeter Acquisition Radar Attack Characterization System (PARCS) and, b) the AN/FPS-123 PAVE PAWS System (Phased Array Radars for SLBM Detection and Warning System). Procurement funding for both the PAVE Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS) is in Program Element (PE) 0305912F.</p> <p>At Beale AFB, CA, the radar has completed Upgraded Early Warning Radar (UEWR) modifications, changing the AN/FPS-123 PAVE PAWS radar to a AN/FPS-132 configuration. This modification adds a new co-primary Missile Defense (MD) mission is being assumed from Ground-Based Midcourse Defense (GMD) with the deployment of the UEWR at Beale AFB, CA. The MD mission is to detect, track and count the individual objects in a ballistic missile attack early in their trajectory. This data is used by the GMD Fire Control Communications (GFC/C) Component for interceptor commitment and for directing ground-based radar operational responses. The GFC Component uses the information to support intercepts from initial commit through final data uplinks to the defensive action vehicles. UEWR went operational in September 2007, began transition of hardware responsibility to the Air Force in FY09, and will complete transfer to the Air Force in FY11.</p> <p>a. PERIMETER ACQUISITION RADAR ATTACK CHARACTERIZATION SYSTEM (PARCS): PARCS is a ground-based radar system located at Cavalier Air Force Station (AFS), ND. It is a single faced, long-range, phased array radar whose primary mission is to provide USSTRATCOM with credible ITW/AA data on all SLBM and ICBMs penetrating the coverage area. The secondary mission is to support the SSA mission by providing the SSN with metric observations and Space Object Identification (SOI) data on tasked satellites and objects. This one-of-a-kind system was developed in the early 1970's, and has operated continuously since 1977.</p>					
	P-1 ITEM NO 45		PAGE NO: 357		Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: SPACE MODS SPACE			
Description (continued): <p>PARCS EVOLUTIONARY MODERNIZATION: PARCS Evolutionary Modernization program procures modifications to replace unsupportable and unreliable system components. PARCS equipment is composed of unique, custom-built components that became obsolete in the early 1980s. Most spare parts for this equipment are no longer available. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY11 will fund: (1) High Frequency Test Sets (2) Digital Data Group II Phase 2 and (3) Interim Supply Support.</p> <p>b. PAVE PHASED ARRAY WARNING SYSTEM (PAVE PAWS): PAVE PAWS radar is a ground based system with missions to support the Missile Correlation, Space Surveillance and Missile Defense Centers. The primary mission is to provide USSTRATCOM with credible ITW/AA data on all SLBMs penetrating the coverage area and L&PI data for attack assessment and response determination. The secondary mission is to provide credible data on all ICBMs penetrating the coverage area. The tertiary mission is to support the SSA network providing near-earth satellite surveillance and tracking, reporting observational (metric), SOI on man-made satellites and maintenance of the space catalog to prevent the significantly increasing potential for collisions with national assets, including manned space platforms.</p> <p>PAVE PAWS EVOLUTIONARY MODERNIZATION: The PAVE PAWS Evolutionary Modernization program consists of modifications that replace obsolete or unsupportable system components and subsystems. The PAVE PAWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY11 will fund: Procurement of the replacement for the unsupportable Silicon Graphics Inc. (SGI) Origin 3800 signal/data processors for Beale AFB, CA in preparation for follow on site deployment.</p> <p>3. <u>AIR FORCE SPACE SURVEILLANCE SYSTEM (AFSSS):</u> Beginning in FY11, this program will be included in the 'Intelligence Communications Equipment' budget line.</p> <p>4. INTEGRATED SPACE SITUATION AWARENESS (ISSA): No FY11 funding required.</p> <p>5. EGLIN SERVICE LIFE EXTENSION PROGRAM (SLEP): No FY11 funding required.</p>					
	P-1 ITEM NO 45		PAGE NO: 358		Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: SPACE MODS SPACE			
Description (continued):					
6. CAVENET: No FY11 funding required.					
7. GROUND-BASED ELECTRO OPTICAL DEEP SPACE SURVEILLANCE (GEODSS) SERVICE LIFE EXTENSION PROGRAM (SLEP): The GEODSS SLEP will replace aging unsupportable mission critical sub-systems with modern sustainable components, allowing continued mission operations through 2027. GEODSS is a three-site system dedicated to the Space Surveillance Network (SSN) providing space-track and space catalog data. The GEODSS sites, located in Socorro, New Mexico; Maui, Hawaii; and Diego Garcia (British Indian Ocean Territories), track deep-space objects and relay the information to the JSpOC for execution of the Space Situational Awareness mission by JFCC-Space. The GEODSS SLEP will modernize the Sensor Controller, Communications, and Data Processing Subsystems. The program intends to re-host the current mission software onto a new hardware (and operating system software) platform to minimize software development efforts. FY11 funds the Mission Critical Computer Resources (MCCR) hardware for the SENSOR Controller Group (SCG). Funding for this effort is in program element 0305940f.					
	P-1 ITEM NO 45		PAGE NO: 359		Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACE MODS SPACE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
1. NAVSTAR GPS {PE 0305165F}					8		{\$5,233}	10		{\$6,536}	10		{\$7,261}
a. OCS COTS UPGRADE (1)	A				8	\$654,125	\$5,233	10	\$653,600	\$6,536	10	\$726,100	\$7,261
2. 474N SEA LAUNCHED BALLISTIC MISSILE (SLBM), DETECTION AND WARNING SYSTEM {PE 0305912F}					2		{\$4,238}	3		{\$11,921}	3		{\$8,875}
a. PARCS													
PARCS EVOLUTIONARY MODERNIZATION					2		{\$4,238}	2		{\$4,169}	2		{\$4,339}
MISSION SOFTWARE EMULATOR (REPLACE), MOD #10MS-03-003	A				1	\$3,653,000	\$3,653						
DIGITAL DATA GROUP II	A							1	\$2,871,000	\$2,871	1	\$3,743,000	\$3,743
FREQUENCY TEST SETS, MOD	A				1	\$369,000	\$369	1	\$1,000,000	\$1,000	1	\$536,000	\$536
INTERIM SUPPLY ACTIVITY							\$216			\$298			\$60
b. PAVE PAWS								1		{\$7,752}	1		{\$4,536}
PAVE PAWS EVOLUTIONARY MODERNIZATION	A							1	\$7,752,000	{\$7,752}	1	\$4,536,000	{\$4,536}
SGI REPLACEMENT								1	\$7,752,000	\$7,752	1	\$4,536,000	\$4,536
3. AFSSS EVOLUTIONARY MODERNIZATION					10		{\$4,600}	10		{\$4,181}			
TRANSMITTER/RECEIVER SUBSYSTEM REFRESH	A				9	\$320,000	\$2,880	9	\$198,111	\$1,783			

	P-1 ITEM NO 45		PAGE NO: 360	Page 1 of 2
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UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: SPACE MODS SPACE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
MISSION PROCESSING SYSTEM	A				1	\$1,720,000	\$1,720	1	\$2,398,001	\$2,398			
4. INTEGRATED SPACE SITUATION AWARENESS {PE 0305940F}					4		{9,583}						
SPACE SITUATION AWARENESS FOUNDATIONAL ENTERPRISE	A				4	\$2,395,750	\$9,583						
5. EGLIN SERVICE LIFE EXTENSION PROGRAM {PE 0305940F}								1		{200}			
EGLIN SLEP	A							1	\$200,000	\$200			
6. CAVENET {PE 0305940F}								2		{7,664}			
CAVENET	A							2	\$3,832,000	\$7,664			
7. GEODSS SERVICE LIFE EXTENSION PROGRAM (PE0305490F)											1		{2,248}
GEODSS SLEP	A										1	\$2,248,000	\$2,248
TOTALS:							\$23,654			\$30,502			\$18,384

Remarks:
Total Cost information is in thousands of dollars.

(1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.

(2) OCS COTS Upgrade is a subset of the GPS program procurement documentation submission. A P-3A form is submitted for the Operational Control Segment (OCS) Commercial-off-the-Shelf (COTS) modifications.

	P-1 ITEM NO 45		PAGE NO: 361	Page 2 of 2
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UNCLASSIFIED

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A) **DATE: FEBRUARY 2010**

Modification Title and No: OCS COTS UPGRADE **Models of System Affected:** Operational Control Segment (OCS) Global Positioning System (GPS)

Description/ Justification: Procures replacement of existing GPS OCS equipment that has become obsolete or unsupported by the original vendors, or equipment that requires upgrades. Current year funding will procure equipment, perform nonrecurring engineering, installation, configuration management, security, quality assurance and technical documentation at the MCS, AMCS, GAs, MSs, Contractor Lab Facility and TSTS. If not funded, downtime and maintenance costs associated with repair of failed equipment will increase, lowering system operational availability.

Development Status/Major Development Milestones: N/A

FINANCIAL PLAN \$(in Actual Dollars)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits	8	2492	8	2705	10	3777	14	4037	14	4187	14	4112	68	21310
Equipment Kits non-recurring		403		349		416		657		657		656		3138
Engineering Change Orders														
Data		131		105		269		493		474		474		1946
Training Equipment														
Support Equipment														
Software		874		874		874		874		874		874		5244
Interim Contractor Support														
Other														
Total Procurement Costs	8	3900	8	4033	10	5336	14	6061	14	6192	14	6116	68	31638
Hardware Installation														
PY Eqpt (8 kits)	8	1200											8	1200
FY09 Eqpt (8 kits)			8	1200									8	1200
FY10 Eqpt (10 kits)					10	1200							10	1200
FY11 Eqpt (14 kits)							14	1200					14	1200
FY12 Eqpt (14 kits)									14	1200			14	1200
FY13 Eqpt (14 kits)											14	1400	14	1400
Total Installation Costs	8	1200	8	1200	10	1200	14	1200	14	1200	14	1400	68	7400
Total Modification Costs	8	5100	8	5233	10	6536	14	7261	14	7392	14	7516	68	39038

Method of Installation: CONTRACTOR, FIELD INSTALL **Admin. Lead-time(After 1 Oct):** 2 Month(s) **Production Lead-time:** 2 Month(s)

Contract Date: PY Mar 09 **FY2009** Jan 09 **FY2010** Jan 10 **FY2011** May 11 **FY2012** May 12 **FY2013** May 13

Delivery Date: PY Jul 08 **FY2009** Mar 09 **FY2010** Mar 10 **FY2011** Jul 11 **FY2012** Jul 12 **FY2013** Jul 13

Installations:	PY	FY2009				FY2010				FY2011				FY2012				FY2013				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input	8		8				10				14					14				14		68
Output	8			8				10				14				14				14		68

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: FEBRUARY 2010

Modification Title and No: Integrated Space Situation Awareness (ISSA) **Models of System Affected:** Joint Space Operations Center (JSpOC)

Description/ Justification: Replaces the legacy SPADOC and provides an operational, sustainable environment for which to migrate existing algorithms and functionality from SPADOC and additional capabilities that fuse data from space intelligence, surveillance, reconnaissance and environmental sources. Procures sidecars, or equivalent equipment, to integrate Space Surveillance Network sensors, non-traditional sensors (Missile Defense Agency, other mission partners), and multi-source intelligence data sources into the JSpOC net-centric baseline. This modification will purchase and test Commercial-Off-the-Shelf (COTS) hardware, firmware and software licenses for use in an operational environment.

Development Status/Major Development Milestones: KDP-B--1QFY10

FINANCIAL PLAN \$(in Thousands)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits			4	9450									4	9450
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support														
Other														
Total Procurement Costs			4	9450									4	9450
Hardware Installation														
PY Eqpt (0 kits)														
FY09 Eqpt (4 kits)			4	133									4	133
FY10 Eqpt (0 kits)														
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
FY13 Eqpt (0 kits)														
Total Installation Costs			4	133									4	133
Total Modification Costs			4	9583									4	9583

Method of Installation: CONTRACTOR, FIELD INSTALL					Admin. Lead-time(After 1 Oct): 3 Month(s)					Production Lead-time: 4 Month(s)												
Contract Date:	PY		FY2009	Dec 08	FY2010		FY2011		FY2012		FY2013											
Delivery Date:	PY		FY2009	Apr 09	FY2010		FY2011		FY2012		FY2013											
Installations:	PY	FY2009				FY2010				FY2011				FY2012				FY2013				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input				2	2																	4
Output					2	2																4

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: FEBRUARY 2010

Modification Title and No: CAVENET Servers **Models of System Affected:** SPADOC

Description/ Justification: Expands CAVENET capability to perform conjunction assessments in support of space collision avoidance. Procures processing equipment, software licenses, installation and warranties and initial spares to expand capacity for collision avoidance and other space situational awareness services provided by the Joint Force Component Commander - Space (JFCC-Space) via the Joint Space Operations Center (JSpOC) for commercial and foreign entity (CFE) customers. This capability is directed by National Security Presidential Directive 49 (NSPD 49). This capability must be deployed as soon as possible to meet CFE orbital safety requirements.

Development Status/Major Development Milestones: sustainment/post milestone C

FINANCIAL PLAN \$(in Thousands)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits					2	6793							2	6793
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software					2	138							2	138
Interim Contractor Support					2	726							2	726
Other														
Total Procurement Costs					6	7657							6	7657
Hardware Installation														
PY Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (2 kits)					2	31							2	31
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
FY13 Eqpt (0 kits)														
Total Installation Costs					2	31							2	31
Total Modification Costs					6	7688							6	7688

Method of Installation: CONTRACTOR, FIELD INSTALL										Admin. Lead-time(After 1 Oct): 1 Month(s)					Production Lead-time: 4 Month(s)										
Contract Date:		PY		FY2009		FY2010		Oct 09		FY2011		FY2012		FY2013											
Delivery Date:		PY		FY2009		FY2010		Feb 10		FY2011		FY2012		FY2013											
Installations:		PY		FY2009				FY2010				FY2011				FY2012				FY2013				Total	
				1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH		
Input								2																2	
Output									2															2	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$29,133	\$29,703	\$27,001	\$21,287	\$21,929	\$18,895	\$19,203
<p>Description:</p> <p>FY2011 funding total includes \$8,200,000 of requested Overseas Contingency Operations supplemental funding.</p> <p>COUNTERSPACE SYSTEMS includes systems to disrupt, deny, degrade or destroy an adversary's space systems or the information they provide (Offensive Counterspace), and active and passive measures to protect US and friendly space-related capabilities from enemy attack or interference (Defensive Counterspace). Current programs are Rapid Attack Identification Detection and Reporting System (RAIDRS), a Defensive Counterspace (DCS) program and Counter Communications System (CCS), an Offensive Counterspace (OCS) program. Developmental funding for RAIDRS and CCS is in Program Element 0604421F, Counterspace Systems.</p> <p>1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM (RAIDRS): The RAIDRS program performs attack detection, geolocation, reporting, characterization and mission impact assessment for US owned, operated or used space systems. RAIDRS capabilities, in support of the National Security Strategy of the United States, are procured and deployed in blocks. The first Block (RB-10) is focused on detecting, characterizing, geolocating and reporting satellite communications (SATCOM) radio frequency interference (RFI) using currently existing Commercial-Off-the-Shelf (COTS) and Government-Off-the-Shelf (GOTS) technology. The event information provided by RB-10 will allow operators to identify possible interference against space capabilities and enable rapid employment of protective responses.</p> <ul style="list-style-type: none"> a. INTERFERENCE DETECTION SENSORS: No FY11 funding requested. b. RAIDRS SYSTEM SHELTER: No FY11 funding requested. c. RADOME: No FY11 funding requested. 								
	P-1 ITEM NO 46		PAGE NO: 365		Page 1 of 3			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS			
Description (continued): <ul style="list-style-type: none">d. RAIDRS DEPLOYABLE GROUND SYSTEM RECONSITITUTION: This effort is justified in the Overseas Contingency Operations section below.e. SITE PREPARATION (includes shelters and radomes): Funding in FY11 provides beddown site preparation for site #2 and #3 of 5 sites.f. SITE ACTIVATION: Funding in FY11 provides engineering activities for sites #1 and #2 of 5 sites.					
2. COUNTER COMMUNICATIONS SYSTEM (CCS): The CCS program prevents adversaries from employing satellite communications against the United States and its allies. CCS is a ground-based transportable radio frequency (RF) jammer that interferes with adversary command and control (C2) and propaganda transmitted via satellite. CCS will be incrementally upgraded to add advanced techniques and additional target capabilities identified in the CCS Block 20 CDD. <ul style="list-style-type: none">a. CCS Block 10 UPGRADES: Funding in FY11 provides the initial increment of a planned four increment CCS Block 10 P3I procurement.					
3. GROUND BASED SATELLITE EMITTER LOCATOR NETWORK (GSELN): Ground-based Satellite Emitter Location Network's (GSELN) mission is to provide the Intelligence Community a ground-based electromagnetic interference (EMI) geolocation system for commercial and threat satellite communications. GSELN will operate utilizing current NSA and Air Force Intelligence, Surveillance, and Reconnaissance Agency's infrastructure located in key regions around the world. GSELN consists of multiple systems employing commercially available technology in conjunction with existing government equipment. GSELN expands upon the AF's RAIDRS capabilities, in that, it will include non-US communication EMI events. FY11 funds will procure equipment to support geo-location of radio transmitters that are causing electro-magnetic interference.					
OVERSEAS CONTINGENCY OPERATIONS					
1.d. RAIDRS DEPLOYABLE GROUND SYSTEM (RDGS) <ul style="list-style-type: none">a. Description of program activity: RDGS is a Rapid Reaction prototype of the RAIDRS system, currently deployed to provide attack detection, geolocation, reporting, characterization and mission impact assessment for US owned, operated or used space systems. The RAIDRS program is tasked to support this capability until Block 10 RAIDRS systems are deployed to replace it.					
	P-1 ITEM NO 46		PAGE NO: 366		Page 2 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS			
Description (continued): <p>b. Reason funds are required: This prototype system was not designed for prolonged sustained operation, funding was not programmed for refurbishment or sustainment. The system has been deployed for approximately six years. The harsh operational environment, combined with delays in producing RAIDRS Block 10 and the COCOM's direction to keep the prototype available, demand replacement and repair of critical system components.</p> <p>c. Impact if funds are not required: The RDGS has been tasked to perform continuously 24/7 for the past six years. Over that time, system hardware has been degraded and critical failures have been avoided by patchwork repairs. This is the only system of its kind performing the mission of detecting interference on US SATCOM. Numerous missions depending on SATCOM also depend on the RDGS to identify and geolocate sources of interference, allowing quick resolution and minimal impact on mission effectiveness. Without RDGS there is no way to perform this function.</p> 2.b. COUNTER COMMUNICATIONS SYSTEM (CCS) CAPABILITY UPGRADE <p>a. Description of program activity: This upgrade increases the capability of the remaining four CCS systems, making it possible to deploy all six systems versus the two that have been equipped with this advanced classified capability. This critical upgrade provides an additional frequency band which has been determined critical to theater operations.</p> <p>b. Reason funds are required: This capability addition to the basic CCS Block 10 was developed as a Rapid Reaction response to a USSTRATCOM Urgent Operational Need, and integrated into two CCS systems. Funds are required to complete this upgrade making all six CCS Block 10 systems standardized and available for tasking.</p> <p>c. Impact if funds are not provided: If the funds are not provided, the ability to deploy CCS to support theater operations would be severely limited. Without funding only one third of the CCS operational inventory would be fully equipped to support COCOM tasking. The capability is critical to the current and future operations.</p>					
	P-1 ITEM NO 46		PAGE NO: 367		Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM					28		{\$18,889}	6		{\$24,303}	4		{\$14,060}	
a. INTERFERENCE DETECTION SENSOR	A				12	\$660,250	\$7,923							
b. RAIDRS SYSTEM SHELTER	A				3	\$400,000	\$1,200							
c. RADOME	A				13	\$751,231	\$9,766	3	\$737,333	\$2,212				
d. RAIDRS DEPLOYABLE GROUND SYSTEM RECONSTITUTION (OCO FUNDED) (1)	A										1	\$2,600,000	\$2,600	
e. SITE PREPARATION	A							2	\$3,300,000	\$6,600	2	\$3,300,000	\$6,600	
f. SITE ACTIVATION (2-3)								1	\$15,491,000	\$15,491	1	\$4,860,000	\$4,860	
2. COUNTER COMMUNICATIONS SYSTEM					4		{\$8,845}	2		{\$4,000}	7		{\$11,541}	
a. CCS BLOCK 10 UPGRADES (4)	A				4	\$2,211,250	\$8,845	2	\$2,000,000	\$4,000	3	\$1,980,333	\$5,941	
b. COUNTER COMMUNICATIONS SYSTEM UPGRADES (1)	A										4	\$1,400,000	{\$5,600}	
COUNTER COMMUNICATIONS SYSTEM UPGRADE (OCO)											4	\$1,400,000	\$5,600	
3. GROUND BASED SATELLITE EMITTER LOCATOR NETWORK					1		{\$1,399}	1		{\$1,400}	1		{\$1,400}	
a. GSELN PRIME MISSION PRODUCT (5)	A				1	\$1,399,000	\$1,399	1	\$1,400,000	\$1,400	1	\$1,400,000	\$1,400	
TOTALS:					33		\$29,133	9		\$29,703	12		\$27,001	
Remarks:														
				P-1 ITEM NO 46					PAGE NO: 368					
												Page 1 of 2		

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

Site activation unit cost increase due to increased System Engineering Program Management (SEPM) and proposal cost in FY10.

(1) FY 2011 funding total includes requested Overseas Contingency Operations funding.

(2) Site locations will be activated for the transportable Geo-location systems. Quantity and unit costs will vary depending on site configuration.

(3) Site activation includes the engineering, integration and deployment of RAIDRS deployable systems. It is not a hardware entry.

(4) Quantities in FY11 may change after contract negotiations.

(5) Quantity/unit cost data represents the number of complete systems to be fielded, and the average total cost per system. Due to site unique requirements, there may be large cost variances among fiscal years.

	P-1 ITEM NO 46		PAGE NO: 369	Page 2 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM										
a. INTERFERENCE DETECTION SENSOR										
FY2009(1)	12	\$660,250	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ COLUMBIA, MD	Oct-08	Sep-09			
b. RAIDRS SYSTEM SHELTER										
FY2009(1)	3	\$400,000	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ LANHAM, MD	Oct-08	Sep-09			
c. RADOME										
FY2009	13	\$751,231	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ LANHAM, MD	Oct-08	Sep-10			
FY2010	3	\$737,333	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ COLUMBIA, MD	Oct-09	Sep-10			
d. RAIDRS DEPLOYABLE GROUND SYSTEM RECONSTITUTION (OCO FUNDED)										
FY2011	1	\$2,600,000	AFSPC/SMC	OPT/FFP	HARRIS CORPORATION/ MELBOURNE, FL	Nov-10	Jun-11	Yes		
		P-1 ITEM NO 46			PAGE NO: 370					Page 1 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
e. SITE PREPARATION															
FY2010(2)	2	\$3,300,000	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ COLUMBIA, MD	Oct-09	Sep-10								
FY2011(2)	2	\$3,300,000	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ COLUMBIA, MD	Oct-10	Sep-11	Yes							
f. SITE ACTIVATION															
FY2010(2)	1	\$15,491,000	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ COLUMBIA, MD	Oct-09	Sep-10								
FY2011(2)	1	\$4,860,000	AFSPC/SMC	OPT/FFP	INTEGRAL SYSTEMS INC/ COLUMBIA, MD	Oct-10	Sep-11	Yes							
2. COUNTER COMMUNICATIONS SYSTEM															
a. CCS BLOCK 10 UPGRADES															
FY2009(3)	4	\$2,211,250	AFSPC/SMC	OPT/CPIF	GENERAL DYNAMICS/ SANTA CLARA, CA	Jul-09	Mar-10								
FY2010(3)	2	\$2,000,000	AFSPC/SMC	OPT/CPIF	GENERAL DYNAMICS/ SANTA CLARA, CA	Nov-09	Sep-10								
FY2011(3)	3	\$1,980,333	AFSPC/SMC	OPT/CPIF	GENERAL DYNAMICS/ SANTA CLARA, CA	Nov-10	Sep-11	Yes							
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 46</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 371</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 2 of 3</td> </tr> </table>											P-1 ITEM NO 46		PAGE NO: 371		Page 2 of 3
	P-1 ITEM NO 46		PAGE NO: 371		Page 2 of 3										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COUNTERSPACE SYSTEMS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
b. COUNTER COMMUNICATIONS SYSTEM UPGRADES										
FY2011	4	\$1,400,000	AFSPC/SMC	OPT/FFP	HARRIS CORPORATION/ MELBOURNE, FL	Nov-10	Dec-11	Yes		
3. GROUND BASED SATELLITE EMITTER LOCATOR NETWORK										
a. GSELN PRIME MISSION PRODUCT										
FY2009	1	\$1,399,000	HQ AIA	C/FFP	UNKNOWN	May-09	Jun-10			
FY2010	1	\$1,400,000	HQ AIA	C/FFP	UNKNOWN	Dec-09	Jun-10			
FY2011	1	\$1,400,000	HQ AIA	C/FFP	UNKNOWN	Dec-10	Jun-11	Yes		
Remarks: Cost information is in actual dollars.										
(1) RAIDRS: Basic contract FA8819-05-C0018 awarded Feb 05 with 3 production option years (07,08,09) to Integral Systems Inc., Lanham, MD. (2) SMC currently negotiating FY10 Option mod to contract FA8819-05-C0018 (3) General Dynamics Development contract FA8819-07-C-0004, awarded 1 Jun 2007, with pre-priced procurement options for FY09 and FY10. (4) Space Control Depot Support Contract FA8819-08-C001, awarded 1 Feb 2008 with a period of performance through 2017.										
	P-1 ITEM NO 46			PAGE NO: 372				Page 3 of 3		

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COUNTERSPACE SYSTEMS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010 CALENDAR 2010													CALENDAR 2011									Later
					FY2010													FY2011									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	
COUNTER COMMUNICATIONS SYSTEM UPGRADES																											
HARRIS CORPORATION																											
FY2011	AF	4	0	4																							
TOTALS		4		4																					4		
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012													CALENDAR 2013									Later
					FY2012													FY2013									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	
COUNTER COMMUNICATIONS SYSTEM UPGRADES																											
HARRIS CORPORATION																											
FY2011	AF	4	0	4				1	1	1	1																
TOTALS		4		4				1	1	1	1																

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEADTIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
HARRIS CORPORATION/MELBOURNE F	1	4	4	INITIAL			
				REORDER	1	13	14

Remarks:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$228,777	\$207,264	\$270,692	\$437,691	\$377,936	\$492,663	\$535,334

Description:

The FY11 funding total includes \$2.55M requested for Overseas Contingency Operations.

The Tactical Communications-Electronics (C-E) equipment procurement program acquires essential Command, Control, Communications and Computer (C4) systems and program office support to satisfy requirements for Air Combat Command (ACC), Air Mobility Command (AMC), AFCYBER (P), United States Air Forces in Europe (USAFE), Pacific Air Forces (PACAF), Air Force Special Operations Command (AFSOC), Air Force Reserve Command (AFRC) and the Air National Guard (ANG). These funds also replace or upgrade logistically unsupportable communications systems fielded in the Ground Theater Air Control System (GTACS) and combat communications units and procure the next generation of lightweight tactical communications equipment supporting worldwide flying operations.

P-1R Funding Data: These figures represent equipment costs only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$42.829	\$33.228	\$37.000	\$43.216	\$38.863	\$40.642	\$37.493
Reserve	\$7.174	\$7.199	\$3.407	\$3.977	\$3.576	\$3.740	\$3.450

1. THEATER-DEPLOYABLE COMMUNICATIONS (TDC) PROGRAM: TDC is a critical component of the deployed communications architecture throughout OPERATION ENDURING FREEDOM (OEF) and OPERATION IRAQI FREEDOM (OIF), performing with unprecedented success by providing common-user C4 and information capabilities in a bare-base environment. The TDC program provides telephone/computer networking services to deployed Air Force units. TDC supports a wide range of mission areas and users. For both AMC and AFSOC, TDC provides combat communications capability

	P-1 ITEM NO 47		PAGE NO: 374	Page 1 of 10
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)			
Description (continued): critical to support Aerospace Expeditionary Force (AEF) operations. In addition, TDC supports joint operations through its link into the joint tactical communications architecture. TDC plays a major role in the successful implementation of the Global Broadcast Service (GBS) to disseminate timely intelligence information to the warfighter. TDC supports the ground dissemination of GBS information. TDC is not dependent on any other program, but interfaces with Army/Marine Corps tactical communications programs (joint interoperability), Standardized Tactical Entry Point (STEP)/Teleport programs (joint interoperability) and Wideband Gapfiller SATCOM/Ground Multiband Terminal (GMT) (interoperability). Quantities annotated in Exhibit P-5 consist of multiple configuration modifications rolled up to the project level. Exhibit P-3A details the specific configuration modifications within each project. TDC is composed of three components: Hub and Spoke Satellite Terminals, Integrated Communications Access Packages (ICAP) and Network Control Centers - Deployed (NCC-D). Together, these three systems provide the communications infrastructure for deployed, austere and bare base operational areas. TDC connects all levels of users, from individual bases up to the President and Secretary of Defense, using various C4 and Intelligence (C4I) applications and the World Wide Web. TDC funding supports Expeditionary Communications Packages Air Operations Centers (AOCs), which enables the Joint Force Air Component Commander (JFACC) to exercise Command and Control (C2) of aerospace forces in support of the Joint Force Commander's (JFC) campaign plan, Air Support Operations Centers (ASOCs) and Control and Reporting Center/Deployed Radar (CRC/DR), as well as expeditionary and robbing units of the AEF. TDC is modular and adaptable, capable of supporting the war effort from deployment on day one to the buildup of a fully operational base. The program utilizes a continuous spiral process to upgrade fielded systems with updated communications capabilities and technologies to take advantage of commercial upgrades to meet evolving user requirements. TDC is an active participant in the Overseas Contingency Operations (OCO); equipment is used extensively in support of both OEF and OIF and has been deployed to support humanitarian relief efforts. The increase in funding for FY10 is required specifically to continue to replace obsolete cryptographic modules due to end of life components and to replace obsolete voice modules to keep pace with technology and support the Everything over Internet Protocol converged network initiative. TDC achieved FOC in 2008. The program is transitioning to sustainment. Future modifications will be required to keep pace with obsolescence, end-of-life, diminishing manufacturing sources, maintain interoperability, and implement upgrades such as Internet Protocol Version 6 (IPv6), DoD security mandates, and cryptographic modernization (HAIPE). The specific modifications are described in the paragraphs below: a. HUB AND SPOKE SATELLITE TERMINALS: Satellite terminals provide two-way communications connectivity between deployed bases and command authorities at other locations. These terminals augment existing limited X-Band (Super High Frequency (SHF)) bandwidth by taking advantage					
	P-1 ITEM NO 47		PAGE NO: 375		Page 2 of 10

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)		
Description (continued):				
<p>of commercial satellite resources; this alleviates many operational problems due to military X-band channel capacity limitations. The relatively small size of these terminals significantly reduces airlift requirements and increase efficiency of deployment operations. FY11 funds will support the procurement of the latest configuration of equipment to maintain interoperability with the DoD Teleports and to keep pace with evolving technology and provide direct mission support. FY 11 funds will support 83 AD, 36 ANG and 4 AFR.</p> <p style="margin-left: 40px;">b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE (ICAP): The ICAP program provides but is not limited to modular and scalable packages of hubs/routers, switches, multiplexers, on-base communications (lasers and microwave radios), cryptographic and timing equipment, secure voice conferencing and secure and nonsecure telephones. ICAP packages also include other accessories and configuration kits required to establish and maintain the deployed base infrastructure forming the communications backbone for a deployed base. Users plug their computer, telephones and fax machines into the backbone provided by ICAP, which is optimized for superior bandwidth efficiency, adaptability and airlift. ICAP employs "smart multiplexers," allowing sequencing of several messages over a single line, versus the multiple dedicated lines used in the legacy system. Additionally, ICAP packages come in multiple configurations that are scalable based on the size of the operational area and population. This allows for greater flexibility to meet different contingency operations. As subsequent airlift becomes available, additional packages can be added, building up to a full size, robust package. Funding includes implementation of an upgrade/replacement process to incorporate new communications technologies and capabilities into the baseline. FY11 funds will upgrade obsolete voice modules to maintain interoperability support, the modification of the current fielded ICAP configuration to keep pace with evolving technology, and continue to incorporate Everything over Internet Protocol and wireless technology, implement DOD security requirements and provide direct mission support. FY 11 funds will support 94 AD, 79 ANG, 4 AFR.</p> <p style="margin-left: 40px;">c. NETWORK CONTROL CENTER-DEPLOYED (NCC-D): NCC-D provides network management, information protection and network planning capabilities for deployed operations similar to those at fixed bases. Specific functions include data management, intrusion detection and firewall capabilities for both the classified and unclassified networks. All equipment is packaged in transit cases for deployed operations. FY11 funding will continue to implement virtualization technology, direct mission support, and refreshes equipment to replace obsolete equipment and update software to meet new DoD mandates for Information Assurance and security. FY10 funds were used to completely to replace existing NCC-D Light suites, whereas funding in FY09 and FY11 was and will continue to provide upgrades and technology refresh for NCC-D and NCC-D light suites, which accounts for the drastic change in unit cost year to year. FY 11 funds will support 86 AD, 92 ANG, 8 AFR.</p>				
2. TACTICAL AIR CONTROL PARTY MODERNIZATION (TACP-M): The TACP-M program enhances the ability of TACPs and Air Support				
	P-1 ITEM NO 47		PAGE NO: 376	Page 3 of 10

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)			
Description (continued):					
<p>Operations Centers (ASOCs) to interface with joint and multinational forces by replacing aging voice and digital communications and information systems equipment utilized by ACC, USAFE, PACAF and ANG TACPs and ASOCs. Upgraded digital communications enable machine-to-machine interfaces between TACPs and Close Air Support (CAS) aircraft, Army units, and other TACP units. Machine-to-machine communications provides for reliable, high-speed digital communications and ultimately improves CAS targeting accuracy, TACP mission effectiveness, and TACP situational awareness which shortens the kill chain and minimizes fratricide. The TACP is a subordinate operational component of the theater air control system designed to provide air liaison to land forces and for the control of aircraft. The TACP is usually co-located with the Army operational command posts from corps through battalion level and below, if jointly validated. It can also support other organizations (e.g., special operations, coalition forces and police) and other missions requiring long-haul communications or procedural airspace control (e.g., humanitarian). The TACP provides advice and assistance in planning for the employment of air and space power assets including, but not limited to: Close Air Support (CAS); air interdiction; Intelligence, Surveillance and Reconnaissance (ISR). TACPs and ASOCs are undergoing modernization efforts to: be more interoperable with the Army's transformed modular forces and net-centric operations, speed up and improve accuracy of CAS requests, improve operational effectiveness, and reduce the risk of fratricide. Real-time streaming video receivers (e.g Remotely Operated Video Enhanced Receiver (ROVER)) receivers will allow attack aircraft with targeting pods and Unmanned Aerial Vehicles (UAVs) equipped with ROVER transmitters to transmit streaming video to TACP personnel supporting ground commanders. TACPs prepare and submit immediate air support request to the ASOC using the Joint Air Request Net (JARN). They conduct detailed target planning and transmit a mission briefing to aircraft upon check-in. The TACP provides terminal attack control during attack execution and forwards battle damage assessment to Command and Control (C2) organizations. Development funds associated with this program are located in PE 0207423F.</p> <p>The ASOC is the principle command and control node for integrating air and space power into counter-land operations. A direct subordinate element of the Air Operations Center (AOC), the ASOC's primary mission is to control air operations short of the Fire Support Coordination Line (FSCL), but it also engages with the AOC to ensure counter-land airpower beyond the FSCL is executed in synchronization with land component priorities. The ASOC executes the air tasking order and provides procedural control of CAS assets within the supported ground commander's area of operations, processes CAS requests and controls the flow of CAS aircraft. Normally co-located with the senior Army tactical echelon, ASOCs coordinate operations with their permanently aligned TACPs, Army Fire Support Cell (FSC) and AOC. The ASOC may also support units from other organizations (e.g., coalition forces), or augment other missions requiring procedural airspace control (e.g., humanitarian efforts).</p> <p>The TACP/ASOC weapon system is comprised of six main components. The specific components as well as allocation across prime mission equipment listed below and depicted on Exhibit P-5 are representative of the types of Tactical C-E equipment required to provide TACP mission-critical capabilities and</p>					
	P-1 ITEM NO 47		PAGE NO: 377		Page 4 of 10

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)			
Description (continued):					
<p>maintain operations effectiveness. Due to active TACP participation in OCO and direct OCO impact on user priorities, components procured during program execution may change to support user demand and mission-critical needs. The TACP-M program collaborates with the Battlefield Airmen (BA) program to standardize and gain cost efficiencies, when possible, for equipment consolidated procurements. Prime mission equipment is as follows:</p>					
<p>a. TARGETING DEVICES: Laser range finders (LRF) and ancillary target marking/enhancement equipment to include but not limited to thermal imaging, infrared marking devices and laser target designators provide the capability to detect targets and compute precise target coordinates for employment of GPS aided weapons, Joint Direct Attack Munitions (JDAM), and Small Diameter Bomb (SDB) I/II to reduce incidents of fratricide. Laser designators give TACP personnel the capability to guide laser guided munitions to precise target locations. The Air Force is participating in the Joint Requirements Oversight Council (JROC)-approved Joint Effects Target System (JETS) program that includes development and procurement of new handheld target location designation system (TLDS) laser devices for use by joint terminal attack controllers and artillery forward observers to improve target acquisition during all weather conditions. Current TACP LRFs are no longer logistically supportable, technically obsolete and are not operationally effective in most operational areas. FY10 through FY13 procurement of short and long range LRF are currently of available devices that fulfill the operational need until the TLDS enter production in FY14. FY11 funding supports the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed targeting devices to replace aging units and to field quantities needed to fill current equipment gaps by the increase of units and manning.</p>					
<p>b. COMPUTERS: Ruggedized computers and ancillary equipment with GPS functionality and information software provide Line-of-Sight (LOS) and Beyond-Line-of-Sight (BLOS) digital communications with C2 nodes and attack aircraft, data link gateway functionality, terrain maps and imagery, Blue Force Situation Awareness (BFSA) displays and interoperability with Army systems in the battlefield environment. Dismounted computers are smaller and lighter than the previous generation laptops and are better at hosting TACP's CAS software. They enable TACPs and JTACs to use machine-to-machine digital communications to increase targeting accuracy, shorten the kill chain and reduce fratricide. New modular ASOC computers, work stations, network servers and power/environmental control systems facilitate network connections with AOCs and Army networks that provide air operations data, BFSA information and ground force airspace control measures. FY11 funding supports the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed computing devices to replace aging units (based on three year tech refresh rate) and to field quantities needed to fill current equipment gaps by th increase of units and manning.</p>					
<p>c. MANPACK/HANDHELD RADIOS: These multiband radios with ancillary equipment are capable of providing the required LOS and BLOS</p>					
	P-1 ITEM NO 47		PAGE NO: 378		Page 5 of 10

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)			
Description (continued):					
<p>digital communications connectivity needed to perform the TACP mission and reduce the weight of equipment carried by dismounted TACP. Funding will procure Off The Shelf (OTS), Software Compliant Architecture (SCA), JTRS-approved handheld and manpack radios. Currently fielded radios provide basic digital communications, but fall short of full network-centric operations due to narrow bandwidths and relatively slow data transfer rates. TACP/ASOC manpack and handheld radio capabilities will migrate to Joint Tactical Radio System (JTRS)-compliant systems or other emerging technologies as they become available. New radios are smaller, lighter and more capable than the current generation radios. They enable TACPs and JTACs to use machine-to-machine digital communication to improve target accuracy, reduce the kill chain and reduce fratricide. FY11 funding supports the increased number of TACPs and Air Support Operation Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed manpack/handheld radios to replace aging units and to field quantities needed to fill current equipment gaps by the increase of units and manning.</p> <p style="padding-left: 40px;">d. TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS): The TACP VCS program procures specialized communications equipment used by Battlefield Airmen during vehicle mounted operations to provide digital data link gateway capabilities for joint CAS operations on the digitized battlefield. Digital communications enables machine-to-machine interface between TACPs and CAS aircraft, Army units and JTAC units. Machine-to-Machine communications provides for reliable, high-speed digital communications that ultimately improves CAS targeting accuracy, TACP mission effectiveness, and TACP situational awareness which improves the kill chain and reduce fratricide. The equipment is comprised of the ASOC data link gateway, additional specialized C2 systems, and multiple variants of SCA-compliant radios, real-time full motion video (e.g. Remotely Operated Video Enhanced Receivers (ROVER)), computers, and all necessary ancillary equipment. The VCS equipment suite is the TACP's primary combat enabler for Joint Close Air Support operations on the digitized battlefield.</p> <p>The program involves the post-production integration of VCS equipment suites into three primary vehicle families: the High Mobility, Multi-Wheeled Vehicle (HMMWV) series; the Mine-Resistant, Ambush-Protected (MRAP) vehicle series; and the Stryker Light Armored Vehicle series. FY11 funding supports the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed VCSs to replace the aging GRC-206 and to field new communications systems needed to fill current equipment gaps by the increase of units and manning. In FY11, the program will begin the installation of VCS systems across the fleet of HMMWV's used by Battlefield Airmen. The production quantities annotated are representative of the units estimated cost.</p> <p style="padding-left: 40px;">e. VIDEO RECEIVERS: Funding will provide full motion video receivers. Streaming video transmitter/receivers allow attack aircraft with targeting pods and Unmanned Aerial Vehicles (UAVs) equipped with video transmitters to transmit streaming video to personnel supporting ground</p>					
	P-1 ITEM NO 47		PAGE NO: 379		Page 6 of 10

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)			
Description (continued): commanders. Funding will also procure non-vehicle mounted video receivers for use by dismounted TACP personnel. FY11 funding supports the increased number of TACPs and Air Support Operation Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed VCSs to replace aging video receiver systems needed to fill current equipment gaps by the increase of units and manning. f. TACTICAL AIR CONTROL PARTY (TACP) CLOSE AIR SUPPORT SYSTEM (CASS): TACP CASS provides digital communications between the tactical air control party, close air support aircraft and various air and battlefield Command and Control (C2) and Situational Awareness (SA) systems. FY11 funding provides the system software to integrate data communications capabilities, mapping and navigation functions, SA display capabilities, and automated mission planning and execution functionality. The software will include interfaces for employing ASOC, TACP, and JTAC capabilities as an integrated system. The funding is utilized to keep fielded versions current with the constantly changing external interfaces and supplies software modifications and does not pertain to any new development efforts. 3. TACTICAL RADIO SYSTEMS/JTRS: The Joint Tactical Radio System (JTRS) will be a family of software programmable tactical radios that provide voice, data, and video communications for mobile military users in the air, on the ground, and on the sea. Common radio architecture and programmable software waveforms will provide joint interoperability for the services. The JTRS program is built around an open system Software Communications Architecture (SCA), a critical set of rules that make software programmable radios function properly and ensure interoperability. Development funds are in Program Element 0604280N, Joint Tactical Radio Systems (JTRS). In 2005, the Department of Defense established the Joint Program Executive Office (JPEO). As such, the JPEO has full directive authority for all JTRS research, development, testing, and evaluation of waveforms, radios, common ancillaries, network management, and associated software. The AF will purchase JTRS, Government off the Shelf (GOTS) and/or Commercial off the Shelf (COTS) radios to meet interim operational requirements. The AF JTRS program office (AF JTRS PMO) will execute JTRS procurement and logistics strategies to meet AF warfighter requirements for tactical communications by collaborating with JPEO JTRS, Global Cyberspace Integration Center (GCIC), Cryptologic Systems Group (CPSG), Warner Robins (WR), various AF Major Commands (MAJCOMs), and other services' JTRS program offices. This program supports procurement of prime mission equipment and will field tactical communication capabilities using legacy radios or other existing technologies to fulfill tactical communication requirements and worldwide flying operations until JTRS are available. The JTRS program consists of distinct development efforts. They include Ground Mobile Radio; Airborne, Maritime, Fixed (AMF); Handheld, Manpack, Small Form Fit; Multifunctional Information Distribution System JTRS; and Consolidated Interim					
	P-1 ITEM NO 47		PAGE NO: 380		Page 7 of 10

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)			
Description (continued):				
<p>Single Channel Handheld Radio. Each program is developing radios that match their respective program's titles. This AF will field communications capabilities provided by radios from each of the JTRS programs, as well as legacy radios or other existing technologies where there is not a JTRS product available, to fulfill Air Force communications requirement. FY10 funds will procure handheld tactical radio systems for AF ground users, to include handheld radios, base stations, vehicle adapters, and repeaters, as well as manpack and/or dismountable radios. The user requirements that were gathered in FY10 will support 70% Active Duty, 25% Air Force Reserves and 5% of the Air National Guard units. The user requirements that are gathered in FY11 will support 100% Active Duty. The total AF requirement for Single Channel Handheld Radios is 29,832 and we have procured 25,554. The AF requirement for Base Stations is 3,224 and we have procured 2,337 have been procured. The AF requirement for Dual Vehicle Adapter Amplifiers is 616 and we have procured 615 have been procured. The total AF requirement for Single VAA is 2,837 and we have procured 2,290. The total AF requirement for Repeaters is 858 and we have procured 636.</p>				
<p>4. BATTLEFIELD AIR OPERATIONS KIT (BAO Kit): BAO Kit will develop and provide a state-of-the-art Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4 ISR) suite for Air Force Special Operations Command's (AFSOC's) Battlefield Airmen. The enhanced capabilities provided by BAO Kit may be employed by other Air Force Battlefield Airmen when executing the following operational air and space power function: Joint Fires Integration, Tactical Airlift Operations, Special Operations, Weather Support Operations, and Personnel Recovery/Recovery Operations.</p>				
<p>Battlefield Air Operations (BAO) Kit is a System of Systems (SoS) that enhances the capabilities using Line of Sight (LOS) targeting, Beyond Line of Sight (XLOS) targeting, and Human Machine Interface (HMI) while reducing the risk of fratricide and substantially reducing the weight carried by individual Airmen. BAO Kit will significantly reduce the time required to find, fix, track, target and engage the enemy by providing highly accurate target grid coordinates in three dimensions, generating target imagery both pre and post-strike, and transmitting target data to Command and Control centers. All BAO Kit systems are light, compact and portable for use by Battlefield Airmen. Components procured during program execution may change to support user demand and mission-critical needs as a result of Battlefield Airmen active participation in the OCO and OCO's direct impact on user priorities. Items procured are based on critical equipment needed to support current Air Force mission requirements. Development funds are in Program Element 0408011F, Special Tactics/Combat Control.</p>				
<p>a. BEYOND LINE OF SIGHT (XLOS) TARGETING SYSTEM: No FY11 funding requested.</p>				
	P-1 ITEM NO 47		PAGE NO: 381	Page 8 of 10

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)			
Description (continued): <p>b. HUMAN MACHINE INTERFACE (HMI): Provides integrated operator interface between all the machine components through unified visual and auditory displays and controls, such as head-mounted displays and tactical earplug connectivity with communications. This system provides optimized user information portrayal and control of peripheral devices, to include modernization of communications, computing devices, portable electrical power generation and management, targeting and situational awareness software (Machine to Machine) designed to reduce risk of fratricide and reduce the time required to employ precision effects on the battlefield to single-digit minutes. FY11 funds will be used to procure BAO HMI systems including computers, power generation and management systems, headsets/head-mounted displays and communications equipment. Starting in FY12, HMI requirements are encompassed in the BAO Kit Increment II CDD.</p> <p>5. TACTICAL AIRBORNE CONTROL SYSTEM EQUIPMENT:</p> <p>a. JOINT TERMINAL CONTROLLER TRAINING AND REHEARSAL SYSTEM (JTC TRS): This project, under the Tactical Airborne Control System Program Element, funds developments necessary to provide a Distributed Mission Operations (DMO) / Live, Virtual, and Constructive (LVC) capable high-fidelity Joint Terminal Attack Controller (JTAC), and Combat Control Team (CCT) simulation system designed to train personnel controlling close air support airstrikes in support of overseas contingency operations. The JTC TRS will be able to connect to DMO networks to allow geographically separated high-fidelity close air support platforms, JTACs and CCTs to train together. The JTC TRS will be able to connect to DMO networks to allow geographically separated high-fidelity close air support platforms, JTACs and CCTs to train together. The JTC TRS will enable operators to conduct Joint Close Air Support (JCAS) training/mission rehearsal using tailored, dynamic scenarios that are relevant to mission tasking. Furthermore, the system will be capable of providing air traffic control training for CCT using tactical application of austere airbase operations. Using a system of systems approach, JTC TRS will have the capability to network with aircrew full mission trainers, mission training centers, and Air Support Operations Centers (ASOCs). Its primary focus is to provide a persistent, total air-ground virtual training environment for networked air ground training and mission rehearsal capability that will develop both JTAC and CCT skills and train aircrew to accomplish complex JCAS missions in close proximity to friendly ground forces. JTC TRS will be fully interoperable with joint/sister Service air ground simulation using industry standards. Training with JTC TRS has the potential to reduce civilian casualties, collateral damage and fratricide by increasing JTAC and aircrew proficiency. FY11 funding procures 19 JTC TRS's (17 AD / 2 ANG / 0 AFR) for Air Support Operations and Special Tactics squadrons.</p> <p>b. AIR SUPPORT OPERATIONS CENTER (ASOC) and SOF C2 (ASC2) SIMULATION SYSTEM: This project, under the Tactical Airborne Control System Program Element within the JTC TRS program, funds developments necessary to provide a Distributed Mission Operations (DMO)/</p>					
	P-1 ITEM NO 47		PAGE NO: 382		Page 9 of 10

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)			
Description (continued): Live, Virtual and Constructive (LVC) capable, high-fidelity ASOC and SOF battlestaff Command and Control training and rehearsal system. The ASC2 Simulation System will be able to connect to DMO networks to allow geographically separated high-fidelity Theater Air Control System, CAS Platform, JTACs and CCTs to train together. The ASC2 Simulation will enable ASOC/SOF C2 battlestaff to conduct command and control training and rehearsal of Joint Close Air Support (JCAS) assets using tailored, dynamic scenarios that are relevant to mission tasking. Furthermore, the system will be capable of providing intelligent agent representation of Theater Air Ground System (TAGS) elements to allow all ASOC and SOF C2 to exercise their full tasks in coordination and deconfliction of airspace and Joint Fires. This includes airspace management and procedural control training from Irregular Warfare to Major Combat Operations. Using system of system approach, ASC2 Simulation System will have the capability to network with all ground and air C2 DMO trainers, CAS platform full mission trainer, mission training center, and subordinate Tactical Air Control Parties with JTC TRS virtual trainers. Its primary focus is to provide a persistent, total air-ground constructive and virtual training environment for network air ground training and mission rehearsal capability that will develop both C2 Battlefield Airmen skills while training other TAGS element and aircrew to accomplish rapidly changing complex Joint fires missions in close proximity to friendly ground forces. ASC2 Simulation System will be fully interoperable with joint/sister Service air ground simulation using industry standards. Training with ASC2 Simulation System has the potential to reduce civilian casualties, damage, and fratricide by increasing command and control skills dealing with rapidly changing full spectrum combat environments. 6. PATRIOT 7: PATRIOT 7 is a course that trains battlefield airmen in the use of tactical intelligence, surveillance, and reconnaissance tools prior to deploying to combat. Students learn how to use the Remote Operated Video Enhanced Receiver (ROVER) systems during multiple field training exercises. FY11 funding will procure the equipment necessary to run the course. The equipment procured includes ROVER variants; video transmission systems to simulate battlefield video systems; training range equipment; and other peculiar & common support equipment. This effort is funded in program element 0901212f.					
	P-1 ITEM NO 47		PAGE NO: 383		Page 10 of 10

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
TACTICAL C-E EQUIPMENT					8,277		{\$228,777}	9,638		{\$207,265}	3,096		{\$270,693}	
1. TDC PROGRAM					396		{\$48,545}	368		{\$64,070}	490		{\$63,529}	
a. HUB AND SPOKE SATELLITE TERMINALS	A				53	\$182,811.00	{\$9,689}	174	\$28,735.63	{\$5,000}	127	\$787.33	{\$100}	
TERMINALS (AD)					36	\$182,811.00	\$6,581	122	\$28,735.63	\$3,506	83	\$787.33	\$65	
TERMINALS (ANG)					16	\$182,811.00	\$2,925	48	\$28,735.63	\$1,379	33	\$787.33	\$26	
TERMINALS (AFR)					1	\$182,811.00	\$183	4	\$28,735.63	\$115	11	\$787.33	\$9	
b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE	A				263	\$104,475.29	{\$27,477}	114	\$290,087.00	{\$33,070}	177	\$276,720.93	{\$48,980}	
ICAP (AD)					158	\$104,475.29	\$16,507	67	\$290,087.00	\$19,436	94	\$276,720.93	\$26,012	
ICAP (ANG)					85	\$104,475.29	\$8,880	38	\$290,087.00	\$11,023	79	\$276,720.93	\$21,861	
ICAP (AFR)					20	\$104,475.29	\$2,090	9	\$290,087.00	\$2,611	4	\$276,720.93	\$1,107	
c. NETWORK CONTROL CENTER-DEPLOYED	A				80	\$85,987.50	{\$6,879}	80	\$268,750.00	{\$21,500}	186	\$53,490.88	{\$9,949}	
NCC-D (AD)					46	\$85,987.50	\$3,955	46	\$268,750.00	\$12,363	86	\$53,490.88	\$4,600	
NCC-D (ANG)					25	\$85,987.50	\$2,150	25	\$268,750.00	\$6,719	92	\$53,490.88	\$4,921	
NCC-D (AFR)					9	\$85,987.50	\$774	9	\$268,750.00	\$2,419	8	\$53,490.88	\$428	
				P-1 ITEM NO 47					PAGE NO: 384					
											Page 1 of 5			

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
d. PROGRAM SUPPORT							\$4,500			\$4,500			\$4,500
2. TACP MODERNIZATION					1,944		{\$68,972}	546		{\$64,621}	1,073		{\$131,681}
a. TARGETING DEVICES	A				937	\$21,354.32	{\$20,009}	230	\$21,354.00	{\$4,911}	266	\$25,000.00	{\$6,650}
TARGETING DEVICES (AD)					656	\$21,354.32	\$14,008	161	\$21,354.00	\$3,438	178	\$25,000.00	\$4,450
TARGETING DEVICES (ANG)					281	\$21,354.32	\$6,001	69	\$21,354.00	\$1,473	88	\$25,000.00	\$2,200
b. COMPUTERS	A				466	\$12,736.00	\$5,935				400	\$16,000.00	\$6,400
c. MANPACK/HANDHELD RADIOS (1)	A				425	\$41,579.92	{\$17,671}	180	\$41,580.00	{\$7,484}	100	\$46,000.00	{\$4,600}
RADIOS (AD)					298	\$41,579.92	\$12,391	126	\$41,580.00	\$5,239	67	\$46,000.00	\$3,082
RADIOS (ANG)					127	\$41,579.92	\$5,281	54	\$41,580.00	\$2,245	33	\$46,000.00	\$1,518
d. TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)	A							42	\$825,000.00	{\$34,650}	106	\$825,000.00	{\$87,450}
VEHICULAR COMMUNICATIONS SYSTEMS (AD)								27	\$825,000.00	\$22,275	71	\$825,000.00	\$58,575
VEHICULAR COMMUNICATIONS SYSTEMS (ANG)								15	\$825,000.00	\$12,375	35	\$825,000.00	\$28,875
e. VIDEO RECEIVERS	A				115	\$46,086.96	{\$5,300}	93	\$45,870.00	{\$4,266}	200	\$48,000.00	{\$9,600}
VIDEO RECEIVER (AD)					81	\$46,086.96	\$3,733	65	\$45,870.00	\$2,982	134	\$48,000.00	\$6,432
P-1 ITEM NO 47					PAGE NO: 385			Page 2 of 5					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
VIDEO RECEIVER (ANG)					34	\$46,086.96	\$1,567	28	\$45,870.00	\$1,284	66	\$48,000.00	\$3,168
f. TACP CASS INTEGRATION	A				1	\$1,046,620.00	\$16,047	1	\$1,000,000.00	\$10,000	1	\$1,000,000.00	\$13,000
g. PROGRAM SUPPORT							\$4,010			\$3,309			\$3,981
3. TACTICAL RADIO SYSTEMS					5,929		{\$87,291}	8,717		{\$59,591}	1,510		{\$31,693}
a. HANDHELD RADIO SYSTEMS	A				5,496	\$12,574.00	{\$69,107}	7,401	\$3,338.20	{\$24,706}	800	\$4,298.00	{\$3,438}
HANDHELD RADIOS (AD)					4,397	\$12,574.00	\$55,288	5,180	\$3,338.20	\$17,292	800	\$4,298.00	\$3,438
HANDHELD RADIOS (ANG)					824	\$12,574.00	\$10,361	1,850	\$3,338.20	\$6,176			
HANDHELD RADIOS (AFR)					275	\$12,574.00	\$3,458	371	\$3,338.20	\$1,238			
b. MANPACK RADIOS	A				433	\$30,441.00	{\$13,181}	1,316	\$22,984.04	{\$30,247}	700	\$22,638.00	{\$15,847}
MANPACK RADIOS (AD)					433	\$30,441.00	\$13,181	1,316	\$22,984.04	\$30,247	700	\$22,638.00	\$15,847
MANPACK RADIOS (ANG)													
MANPACK RADIOS (AFR)													
c. GROUND MOBILE RADIOS	A										10	\$763,100.00	\$7,631
d. PROGRAM SUPPORT							\$5,003			\$4,638			\$4,777
P-1 ITEM NO 47					PAGE NO: 386			Page 3 of 5					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
4. BATTLEFIELD AIR OPERATIONS KIT					2		{\$12,620}	1		{\$9,536}	1		{\$11,407}
a. BEYOND LINE OF SIGHT TARGETING SYS	A				1	1,243,000.00	\$3,243						
b. HUMAN MACHINE INTERFACE	A				1	1,713,000.00	\$5,713	1	1,535,000.00	\$8,535	1	1,908,000.00	\$9,908
c. PROGRAM SUPPORT							\$3,664			\$1,001			\$1,499
5. TACTICAL AIRBORNE CONTROL SYSTEM					5		{\$7,333}	5		{\$7,675}	19		{\$26,685}
a. JTC TRAINING & REHEARSAL SYSTEM	A				5	,323,400.00	{\$6,617}	5	,323,400.00	{\$6,617}	19	,323,400.00	{\$25,145}
JTC TRAINING & REHEARSAL SYSTEM (AD)					5	,323,400.00	\$6,617	5	,323,400.00	\$6,617	17	,323,400.00	\$22,498
JTC TRAINING & REHEARSAL SYSTEM (ANG)											2	,323,400.00	\$2,647
b. PROGRAM SUPPORT							\$716			\$1,058			\$1,540
6. PATRIOT 7					1		{\$4,016}	1		{\$1,772}	1		{\$3,146}
ITEMS LESS THAN \$5 MILLION	A				1	1,016,000.00	\$4,016	1	,772,000.00	\$1,772	1	1,146,000.00	\$3,146
OVERSEAS CONTINGENCY OPERATIONS													
PRC-117G	A										1	,332,000.00	\$1,332
PRC-152	A										1	,220,000.00	\$1,220
P-1 ITEM NO 47					PAGE NO: 387			Page 4 of 5					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TOTALS:							\$228,777			\$207,265			\$270,693
<p>Remarks: Total Cost information is in thousands of dollars.</p> <p>(1) The acquisition strategy for Single Channel Handheld Radios and associated ancillary equipment has been based on the concept of competition. However, some equipment orders are acquired through sole source acquisition, to keep equipment consistent at a particular operational unit. Price fluctuations over delivery orders and Fiscal Years are a result of the significant price discounts we receive for a competitive order. Sole Source orders are priced close or at the list price.</p>													
P-1 ITEM NO 47				PAGE NO: 388				Page 5 of 5					

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
TACTICAL C-E EQUIPMENT										
1. TDC PROGRAM										
a. HUB AND SPOKE SATELLITE TERMINALS										
FY2009(1-2)	53	\$183	AFMC/ESC	MIPR/FFP	NAVY/MULTIPLE	Jul-09	Jun-10			
FY2010(1-2)	174	\$29	AFMC/ESC	OPT/FFP	MULTIPLE	Apr-10	Aug-10	Yes		
FY2011	127	\$1	AFMC/ESC	OPT/FFP	MULTIPLE	Mar-11	Jun-11	Yes		
b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE										
FY2009(1-2)	263	\$104	AFMC/ESC	OPT/FFP	MULTIPLE	Mar-09	Jun-09			
FY2010(1-2)	114	\$290	AFMC/ESC	OTH/FFP	MULTIPLE	Mar-10	Jun-10	Yes		
FY2011	177	\$277	AFMC/ESC	OTH/FFP	MULTIPLE	Mar-11	Jun-11	Yes		
c. NETWORK CONTROL CENTER-DEPLOYED										
FY2009(1-2)	80	\$86	AFMC/ESC	C/FFP W/OPT	MULTIPLE	Nov-08	May-09			
P-1 ITEM NO 47			PAGE NO: 389			Page 1 of 7				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010	80	\$269	AFMC/ESC	OPT/FFP	MULTIPLE	Jun-10	Dec-10	Yes		
FY2011	186	\$53	AFMC/ESC	OPT/FFP	MULTIPLE	Apr-10	May-11	Yes		
2. TACP MODERNIZATION										
a. TARGETING DEVICES										
FY2009(1)	937	\$21	AFMC/ESC	MIPR/FFP	ARMY/MULTIPLE	Jun-09	Jul-09			
FY2010	230	\$21	AFMC/ESC	MIPR/FFP	ARMY/MULTIPLE	Jun-10	Jul-10	Yes		
FY2011	266	\$25	AFMC/ESC	MIPR/FFP	ARMY/MULTIPLE	Jun-11	Jun-11	Yes		
b. COMPUTERS										
FY2009	466	\$13	AFMC/ASC	OPT/FFP	GENERAL DYNAMICS/ SPOKANE VALLEY, WA	Nov-08	Mar-09			
FY2011	400	\$16	AFMC/ESC	OPT/FFP	GENERAL DYNAMICS/ SPOKANE VALLEY, WA	Nov-10	Mar-11	Yes		
c. MANPACK/HANDHELD RADIOS										
FY2009	425	\$42	AFMC/ESC	MIPR/FFP	NAVY/HARRISCORP/ ROCHESTER, NY	Feb-09	Aug-09			
FY2010	180	\$42	AFMC/ESC	MIPR/FFP	NAVY/HARRISCORP/ ROCHESTER, NY	Jan-10	May-10			
P-1 ITEM NO 47		PAGE NO: 390			Page 2 of 7					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2011	100	\$46	AFMC/ESC	MIPR/FFP	NAVY/HARRIS CORP/ ROCHESTER, NY	Feb-11	May-11	Yes							
d. TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)															
FY2010	42	\$825	AFMC/ESC	OPT/FFP	BAE/CHEASPEAKE, VA	Jul-10	Dec-10	Yes							
FY2011	106	\$825	AFMC/ESC	OPT/FFP	BAE/CHEASPEAKE, VA	Jul-11	Dec-11	Yes							
e. VIDEO RECEIVERS															
FY2009(1)	115	\$46	AFMC/ASC	DO/FFP	L3 COM/ SALT LAKE CITY, UT	May-09	Aug-09								
FY2010	93	\$46	AFMC/ASC	DO/FFP	L3 COM/ SALT LAKE CITY, UT	Mar-10	Jun-10	Yes							
FY2011	200	\$48	AFMC/ASC	DO/FFP	L3 COM/ SALT LAKE CITY, UT	Mar-11	Aug-11	Yes							
f. TACP CASS INTEGRATION															
FY2009(3)	1	\$16,047	AFMC/ESC	MIPR/FFP	NAVY/ROCKWELL COLLINS/POWAY, CA	Nov-08	Sep-09								
FY2010	1	\$10,000	AFMC/ESC	MIPR/FFP	NAVY/ROCKWELL COLLINS/POWAY, CA	Dec-09	Jun-10								
<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">P-1 ITEM NO 47</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">PAGE NO: 391</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Page 3 of 7</td> </tr> </table>											P-1 ITEM NO 47		PAGE NO: 391		Page 3 of 7
	P-1 ITEM NO 47		PAGE NO: 391		Page 3 of 7										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011	1	\$13,000	AFMC/ESC	MIPR/FFP	NAVY/ROCKWELL COLLINS/POWAY, CA	Dec-10	Sep-11	Yes		
3. TACTICAL RADIO SYSTEMS										
a. HANDHELD RADIO SYSTEMS										
FY2009	5,496	\$13	AFMC/ESC	MIPR/FFP	NAVY/NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-09	May-09			
FY2010	7,401	\$3	AFMC/ESC	MIPR/FFP	NAVY/NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-10	May-10			
FY2011	800	\$4	AFMC/ESC	MIPR/FFP	NAVY/NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-11	May-11	Yes		
b. MANPACK RADIOS										
FY2009	433	\$30	AFMC/ESC	MIPR/FFP	NAVY/NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-09	May-09			
FY2010	1,316	\$23	AFMC/ESC	MIPR/FFP	NAVY/NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-10	May-10			
P-1 ITEM NO 47			PAGE NO: 392			Page 4 of 7				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010								
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)											
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL						
FY2011	700	\$23	AFMC/ESC	MIPR/FFP	NAVY/NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-11	May-11	Yes							
GROUND MOBILE RADIOS															
FY2011	10	\$763	AFMC/ESC	MIPR/IDIQ	NAVY/NAVY SPAWAR SYSCEN - GTSI CORP/ CHANTILLY, VA	Jan-11	May-11	Yes							
4. BATTLEFIELD AIR OPERATIONS KIT															
a. BEYOND LINE OF SIGHT TARGETING SYS															
FY2009	1	\$3,243	AFMC/ASC	OPT/FFP	AEROVIRONMENT/SIMI VALLEY, CA	Dec-08	Jul-09								
b. HUMAN MACHINE INTERFACE															
FY2009	1	\$5,713	AFMC/ASC	OPT/FFP	MULTIPLE	Mar-09	Jul-09								
FY2010	1	\$8,535	AFMC/ASC	C/FFP W/OPT	UNKNOWN	Nov-09	Mar-10								
FY2011	1	\$9,908	AFMC/ASC	OPT/FFP	MULTIPLE	May-11	Jun-11	Yes							
c. MINI COMMUNICATIONS PALLET															
<table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"></td> <td style="width: 15%; text-align: center;">P-1 ITEM NO 47</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">PAGE NO: 393</td> <td style="width: 15%;"></td> <td style="width: 20%; text-align: right;">Page 5 of 7</td> </tr> </table>											P-1 ITEM NO 47		PAGE NO: 393		Page 5 of 7
	P-1 ITEM NO 47		PAGE NO: 393		Page 5 of 7										

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
d. HUMAN MACHINE INTERFACE 117G VIDEO DOWNLINK										
5. TACTICAL AIRBORNE CONTROL SYSTEM										
a. JTC TRAINING & REHEARSAL SYSTEM										
FY2009	5	\$1,323	AFMC/ASC	C/FFP W/OPT	UNKNOWN	Dec-10	Mar-11	Yes		
FY2010	5	\$1,323	AFMC/ASC	OPT/FFP W/OPT	UNKNOWN	Dec-10	Apr-11	Yes		
FY2011	19	\$1,323	AFMC/ASC	OPT/FFP W/OPT	UNKNOWN	Dec-10	Jun-11	Yes		
6. PATRIOT 7										
ITEMS LESS THAN \$5 MILLION										
FY2009	1	\$4,016		/	UNKNOWN					
FY2010	1	\$1,772	11WING	C/FFP	UNKNOWN	Dec-09	Feb-10			
FY2011	1	\$3,146	11WING	C/FFP	UNKNOWN	Oct-10	Jan-11	Yes		
OVERSEAS CONTINGENCY OPERATIONS										
			P-1 ITEM NO 47				PAGE NO: 394	Page 6 of 7		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
PRC-117G										
PRC-152										
FY2011	1	\$1,332		/	UNKNOWN					
FY2011	1	\$1,220		/	UNKNOWN					
<p>Remarks: Cost information is in thousands of dollars.</p> <p>(1) Multiple contract methods include MIPR, C/FFP w/opt, and DO/FFP awarded by both AFMC/ESC and AFMC/ASC. Multiple contractors include those awarded by Naval Surface Warfare Center, Crane Division, Crane, IN, and to L-3 Communications Systems West, Salt Lake City, UT, Insight Technology, Londonderry, NH. Award and delivery dates reflect dates of first award and delivery.</p> <p>(2) Multiple contractors via NETCENTS.</p> <p>(3) Basic contract awarded to Rockwell-Collins, Poway, CA.</p>										
			P-1 ITEM NO 47				PAGE NO: 395	Page 7 of 7		

UNCLASSIFIED

INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: FEBRUARY 2010

Modification Title and No: Integrated Communications Access Package

Models of System Affected: V2, V3, V4, V5

Description/ Justification: Modifications required to keep pace with evolving technology, replace obsolete and end of life components and protect investment in deployable communications capability supporting worldwide common-user C4 and information capabilities in a bare base environment. FY11 funds will upgrade obsolete voice modules to maintain interoperability support, the modification of the current fielded ICAP configuration to keep pace with evolving technology, and continue to incorporate Everything over Internet Protocol and wireless technology, implement DOD security requirements and provide direct mission support. FY11 funds will support 95 AD, 75 ANG, 6 AFR.

Development Status/Major Development Milestones:

FINANCIAL PLAN \$(in Thousands)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits		17230		26850		33220		48613		47438				173351
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment		30		50		70		70		100				320
Support Equipment														
Software		371		577		710		500		500				2658
Interim Contractor Support														
Other														
Total Procurement Costs		17631		27477		34000		49183		48038				176329
Hardware Installation														
PY Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (0 kits)														
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
FY13 Eqpt (0 kits)														
Total Installation Costs														
Total Modification Costs		17631		27477		34000		49183		48038				176329

Method of Installation: UNIT, FIELD INSTALL

Admin. Lead-time(After 1 Oct): 60 Month(s)

Production Lead-time: 60 Month(s)

Contract Date:	PY		FY2009		FY2010		FY2011		FY2012		FY2013														
Delivery Date:	PY		FY2009		FY2010		FY2011		FY2012		FY2013														
Installations:	PY	FY2009				FY2010				FY2011				FY2012				FY2013				Total			
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH				
Input																									
Output																									

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: TACTICAL C-E EQUIPMENT (MASTER)
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
NETWORK CONTROL CENTER-DEPLOYED																															
MULTIPLE																															
FY2009	AF	80	0	80																								80			
FY2010	AF	80	0	80										C						7	7	7	7	7	7	7	7	4			
FY2011	AF	186	0	186											C										15	15	15	15	126		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
NETWORK CONTROL CENTER-DEPLOYED																															
MULTIPLE																															
FY2009	AF	80	0	80																								80			
FY2010	AF	80	76	4	4																										
FY2011	AF	186	60	126	15	15	16	16	16	16	16	16																			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL	PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
					PRIOR TO 1 OCT	AFTER 1 OCT		
MULTIPLE/	10	150	300					
MULTIPLE/				REORDER			8	8

Remarks:

P-1 ITEM NO 47	PAGE NO: 398	Page 1 of 1
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UNCLASSIFIED

INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: FEBRUARY 2010

Modification Title and No: Network Control Center-Deployed

Models of System Affected: V4

Description/ Justification: Funds required to modify 50% of fielded NCC-D equipment, resulting in a 2 year technology refresh cycle. Modifications are required to keep pace with evolving technology and replace obsolete/end of life components. NCC-D provides information protection and network management for worldwide bare base environments; tech refresh cycle required to meet new DOD Information Assurance mandates and protect the network from emerging threats. FY10 funding will continue to implement virtualization technology, direct mission support, and refreshes equipment to replace obsolete equipment and to meet new DoD mandates for Information Assurance and security. FY11 funds will support 87 AD, 65 ANG, 6 AFR.

Development Status/Major Development Milestones:

FINANCIAL PLAN \$(in Thousands)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits		20330		6310		19720		4500		5000				55860
Equipment Kits non-recurring														
Engineering Change Orders														
Data														
Training Equipment		1110		340		1070		500		500				3520
Support Equipment														
Software		720		230		710		5000		5500				12160
Interim Contractor Support														
Other														
Total Procurement Costs		22160		6880		21500		10000		11000				71540
Hardware Installation														
PY Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (0 kits)														
FY11 Eqpt (0 kits)														
FY12 Eqpt (0 kits)														
FY13 Eqpt (0 kits)														
Total Installation Costs														
Total Modification Costs		22160		6880		21500		10000		11000				71540

Method of Installation: UNIT, FIELD INSTALL										Admin. Lead-time(After 1 Oct): 180 Month(s)					Production Lead-time: 180 Month(s)										
Contract Date:		PY		FY2009		FY2010		FY2011		FY2012		FY2013													
Delivery Date:		PY		FY2009		FY2010		FY2011		FY2012		FY2013													
Installations:		PY		FY2009				FY2010				FY2011				FY2012				FY2013				Total	
				1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH		
Input																									
Output																									

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** TACTICAL C-E EQUIPMENT (MASTER)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
TARGETING DEVICES																															
ARMY/NORTHROP-GRUMMAN LASER LITTON																															
FY2008	AF	428	428																												
FY2011	AF	266	0	266																						C	22	22	22	178	
MULTIPLE																															
FY2009	AF	937	205	732	81	81	81	81	81	81	81	82	83																		
MULTIPLE																															
FY2010	AF	230	0	230										C	19	19	19	19	19	19	19	19	19	19	19	19	19	21			

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
TARGETING DEVICES																															
ARMY/NORTHROP-GRUMMAN LASER LITTON																															
FY2008	AF	428	428																												
FY2011	AF	266	88	178	22	22	22	22	22	22	23	23																			
MULTIPLE																															
FY2009	AF	937	937																												
MULTIPLE																															
FY2010	AF	230	230																												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
ARMY/NORTHROP-GRUMMAN LASER LI	100	600	1000	INITIAL	60		
MULTIPLE/	100	600	1000	REORDER		8	0
MULTIPLE/	100	600	1000				8

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE: FEBRUARY 2010**

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
TACTICAL C-E EQUIPMENT (MASTER)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)																													
BAE																													
FY2010	AF	42	0	42											C														
FY2011	AF	106	0	106																									

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)																													
BAE																													
FY2010	AF	42	82	-40																						-40			
FY2011	AF	106	0	106			8	8	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9					

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME							
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME				MANUFACT. PLT	TOTAL 1 OCT		
				PRIOR TO 1 OCT		AFTER 1 OCT					
BAE/CHEASPEAKE VA	1	114	125	INITIAL				114			
				REORDER				9	5	14	

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** TACTICAL C-E EQUIPMENT (MASTER)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
VIDEO RECEIVERS																													
FY2011	AF	200	0	200																									
L3 COM																													
FY2008	AF	467	467																										
FY2009	AF	115	32	83	8	8	8	8	8	8	8	8	9	9	9														
FY2010	AF	93	0	93																									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
VIDEO RECEIVERS																													
FY2011	AF	200	30	170																									
L3 COM																													
FY2008	AF	467	467																										
FY2009	AF	115	115																										
FY2010	AF	93	93																										

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT	
				PRIOR TO 1 OCT	AFTER 1 OCT			
L3 COM/SALT LAKE CITY UT	747	747	747	INITIAL	467	5	5	10
				REORDER	280			

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE: FEBRUARY 2010**

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
TACTICAL C-E EQUIPMENT (MASTER)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010												2011												Later	
					CALENDAR 2010												CALENDAR 2011													
					FY2010												FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
HANDHELD RADIO SYSTEMS																														
NAVY SPAWAR SYSCEN - GTSI CORP																														
FY2008	AF	4073	4073																											
FY2009	AF	5496	4852	644	92	92	92	92	92	92	92																			
FY2010	AF	7401	3104	4297				C				64	65	65	65	65	65	65	65	65	65	65						3518		
FY2011	AF	800	0	800																C				66	66	66	66	67	469	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012												2013												Later	
					CALENDAR 2012												CALENDAR 2013													
					FY2012												FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
HANDHELD RADIO SYSTEMS																														
NAVY SPAWAR SYSCEN - GTSI CORP																														
FY2008	AF	4073	4073																											
FY2009	AF	5496	5496																											
FY2010	AF	7401	3883	3518																								3518		
FY2011	AF	800	331	469	67	67	67	67	67	67	67																			

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
NAVY SPAWAR SYSCEN - GTSI CORP/CI		1000	48000	INITIAL			
				REORDER			
					3	4	7

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)

DATE: FEBRUARY 2010

APPROP CODE/BA:
OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:
TACTICAL C-E EQUIPMENT (MASTER)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
MANPACK RADIOS																															
NAVY SPAWAR SYSCEN - GTSI CORP																															
FY2009	AF	433	180	253	36	36	36	36	36	36	37																				
FY2010	AF	1316	0	1316				C				100	100	100	100	100	100	100	100	100	100	108	208								
FY2011	AF	700	0	700															C					58	58	58	58	58	410		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
MANPACK RADIOS																															
NAVY SPAWAR SYSCEN - GTSI CORP																															
FY2009	AF	433	433																												
FY2010	AF	1316	1316																												
FY2011	AF	700	290	410	58	58	58	59	59	59	59																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
NAVY SPAWAR SYSCEN - GTSI CORP/CI	5	600	31200	INITIAL			
				REORDER	3	4	7

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** TACTICAL C-E EQUIPMENT (MASTER)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010												2011												Later
					CALENDAR 2010												CALENDAR 2011												
					FY2010												FY2011												
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
HUMAN MACHINE INTERFACE																													
MULTIPLE																													
FY2009	AF	1	0	1																									
FY2010	AF	1	0	1		C				1																			
FY2011	AF	1	0	1															C	1									

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011												2012												2013												Later
					CALENDAR 2011												CALENDAR 2012												CALENDAR 2013												
					FY2011												FY2012												FY2013												
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
HUMAN MACHINE INTERFACE																																									
MULTIPLE																																									
FY2009	AF	1	1																																						
FY2010	AF	1	1																																						
FY2011	AF	1	1																																						

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
	MIN SUST	1-8-5	MAX				
MULTIPLE/	1	6	12	INITIAL			
				REORDER	7	1	8

Remarks:

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** TACTICAL C-E EQUIPMENT (MASTER)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009													CALENDAR 2010													CALENDAR 2011													Later
					FY2010													FY2011																										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
JTC TRAINING & REHEARSAL SYSTEM																																												
FY2009	AF	5	0	5																																								
FY2010	AF	5	0	5																																								
FY2011	AF	19	0	19																												6												

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011													CALENDAR 2012													CALENDAR 2013													Later
					FY2012													FY2013																										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
JTC TRAINING & REHEARSAL SYSTEM																																												
FY2009	AF	5	5																																									
FY2010	AF	5	5																																									
FY2011	AF	19	13	6	3	3																																						

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL REORDER	PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
						2	6	8

Remarks:

UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT SURVIVOR EVADER LOCATOR
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY			2,425	3,824	4,334	351	0	0
COST (in Thousands)		\$7,313	\$34,923	\$34,925	\$37,596	\$6,036	\$0	\$0

Description:
 FY2009 funding total reflects \$12.5 million reprogrammed from OPAF to RDT&E for development of the Portable Combat Search and Rescue Interrogator Unit (PCIU) system approved by Congress in March 2009.

P-1R FUNDING DATA: These figures represent investment funding only and do not capture the indirect cost of acquiring CSEL systems and ancillary equipment on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG).

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	0.000	0.000	0.000	25.872	0.000	0.000	0.000
AFR	0.000	0.000	0.000	0.000	0.000	0.000	0.000

The Combat Survivor Evader Locator (CSEL) joint program replaces antiquated PRC-90 and PRC-112 survival radios with a new survival radio system utilizing Global Positioning System (GPS), Ultra High Frequency (UHF) satellite communications and the Integrated Broadcast Service (IBS) to quickly locate, authenticate and communicate with isolated personnel. The Air Force is the lead service and Air Combat Command (ACC) is the lead command. The CSEL System is used by all the services and, potentially, non-DoD government agencies. Multi-service Operational Test & Evaluation was completed in November 2003 and Air Force Operational Test & Evaluation Center (AFOTEC) certified the Block 1 system operationally suitable and effective. Ultimately the Air Force, Army, and Navy will procure approximately 50,000 CSEL radios, of which approximately 35,000 are for the Air Force. CSEL procurement eliminates the reliance of aircrews, recovery forces, and isolated personnel on Vietnam-era survival radio technology and improves survivability of these forces during combat missions.

FY2011 funding procures CSEL radios, ancillary equipment, production engineering and associated support equipment as well as program management administration and direct mission support.

	P-1 ITEM NO 48		PAGE NO: 408	Page 1 of 2
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UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMBAT SURVIVOR EVADER LOCATOR			
Description (continued):					
<p>1. The CSEL system is comprised of three components: (1) a User segment consisting of a new multifunction, software reprogrammable handheld radio that incorporates military GPS accuracy and security features, (2) a Satellite Communications segment incorporating four UHF Base Stations (UBS) co-located with military communications sites to support secure two-way over-the-horizon data messaging, and (3) a Ground segment featuring a stand-alone rescue center workstation and application software to enable routing of messages and two-way communication to/from isolated personnel.</p>					
<p>2. CSEL ancillary equipment includes, but is not limited to, Radio Set Adapters (RSA), mission planning software, rechargeable and non-rechargeable batteries, battery chargers, charger adapters, battery discharge devices, training aids, radio spare kits, CSEL Planning Computer (CPC), and RSA spare kits.</p>					
<p>3. PRODUCTION ENGINEERING: FY11 funds will be used for the overall planning, directing, and controlling of the definition and production of CSEL Radios inclusive of initial spares and incorporation of upgrade modifications and ancillary equipment, program office support, and other production-related activities.</p>					
<p>4. DIRECT MISSION SUPPORT: FY11 funds will be used for developing technical orders, sustaining engineering, contractor logistics support, and equipment installation. FY11 funds may also be used for data development associated with CSEL, including the production of technical publications, engineering data, management data, support data, and data repository.</p>					
	P-1 ITEM NO 48		PAGE NO: 409		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT SURVIVOR EVADER LOCATOR
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
CSEL SYSTEM (1-3)							{\$7,313}	2,425		{\$34,923}	3,824		{\$34,925}
1. CSEL RADIO (1)	A							2,424	\$9,006	{\$21,831}	3,823	\$7,000	{\$26,761}
CSEL RADIO - AD								2,424	\$9,006	\$21,831	3,823	\$7,000	\$26,761
CSEL RADIO - AFR													
2. ANCILLARY EQUIPMENT (2)	A							1	\$8,436,528	{\$8,437}	1	\$3,693,000	{\$3,693}
DATA PACKAGE										\$5,960			
RADIO SET SPARES										\$38			\$96
RECHARGEABLE BATTERIES										\$1,025			\$1,540
PRIME BATTERY										\$450			\$730
RADIO SET ADAPTER (RSA)										\$831			\$1,027
RADIO SET ADAPTER (RSA) SPARES										\$7			\$12
RECHARGEABLE BATTERY ADAPTER										\$126			\$288
CSEL PLANNING COMPUTERS													
3. PRODUCTION ENGINEERING							\$3,320			\$1,010			\$967

	P-1 ITEM NO 48		PAGE NO: 410	Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMBAT SURVIVOR EVADER LOCATOR
----------------------------------------------------------------------------	------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
4. DIRECT MISSION SUPPORT (3)						\$3,993			\$3,646			\$3,504
REPROGRAMMINGS												
TOTALS:						\$7,313			\$34,923			\$34,925

Remarks:
Total Cost information is in thousands of dollars.

(1) Unit costs per FY are contingent upon price breaks realized from the total radio quantity purchased by all three services.

(2) Ancillary Equipment includes, but is not limited to, varying quantities of Radio Set Adapters (RSA), mission planning software, rechargeable and non-rechargeable batteries, battery chargers, charger adapters, battery discharge devices, training aids, radio spare kits and RSA spare kits. Costs per fiscal year are contingent upon total quantity purchased.

(3) Includes Secret Internet Protocol Router Network, Electronic Proving Ground, Joint Interoperability Test Command (JITC), Joint Personnel Recovery Agency (JPRA), UHF Base Station (UBS) support and other government & contractor travel/support.

	P-1 ITEM NO 48		PAGE NO: 411	Page 2 of 2
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: COMBAT SURVIVOR EVADER LOCATOR						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
CSEL RADIO(1-2)										
FY2010(2)	2,424	\$9	AFMC/ESC	SS/FFP	BOEING/HUNTINGTON BEACH, CA	Aug-10	Mar-11	Yes		
FY2011(2)	3,823	\$7	AFMC/ESC	OPT/FFP	BOEING/HUNTINGTON BEACH, CA	Jan-11	Nov-11	Yes		
ANCILLARY EQUIPMENT(1-2)										
FY2010(2)	1	\$8,437	AFMC/ESC	SS/FFP	BOEING/HUNTINGTON BEACH, CA	Dec-09	Oct-10			
FY2011(2)	1	\$3,693	AFMC/ESC	OPT/FFP	BOEING/HUNTINGTON BEACH, CA	Dec-10	Oct-11	Yes		
<p>Remarks: Cost information is in thousands of dollars.</p> <p>(1) Boeing/Huntington Beach contract number is FA 8807-05-C-0004, Mar 05. (2) Current plan calls for additional sole source contract for CSEL production to be awarded in FY11 with 2 option years. Alternatively, plan may require adjustment for competitive contract also in FY11 with 2 option years.</p>										
P-1 ITEM NO 48			PAGE NO: 412			Page 1 of 1				

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COMBAT SURVIVOR EVADER LOCATOR

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011												Later	
					FY2010												FY2011													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
CSEL RADIO																														
BOEING																														
FY2010	AF	2424	0	2424																										
FY2011	AF	3823	0	3823																							3823			
BOEING																														
FY2004	AF	416	416																											
FY2005	AF	1053	1053																											
FY2006	AF	152	152																											
FY2007	AF	8731	7464	1267	500	500	267																							
FY2008	AF	3384	0	3384				200	300	400	400	400	400	300	200	200	200	200	184											
TOTALS		19983	9085	10898	500	500	267	200	300	400	400	400	400	300	200	200	200	200	184					400	500	500	500	500	24	3823

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CSEL RADIO																													
BOEING																													
FY2010	AF	2424	2424																										
FY2011	AF	3823	0	3823				400	400	400	400	400	400	400	400	400	223												
BOEING																													
FY2004	AF	416	416																										
FY2005	AF	1053	1053																										
FY2006	AF	152	152																										
FY2007	AF	8731	8731																										
FY2008	AF	3384	3384																										
TOTALS		19983	16160	3823				400	400	400	400	400	400	400	400	400	223												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
BOEING/HUNTINGTON BEACH CA	20	800	1100	INITIAL	1		
BOEING/HUNTINGTON BEACH CA	20	800	1100	REORDER	1	3	10
							13

Remarks:
 Delivery projections are estimates. Exact delivery dates and quantities will change yearly based on contractor delivery schedule and Tri-Service needs.

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:

COMBAT SURVIVOR EVADER LOCATOR

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority):

QTY	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Reserve:		3069	584				
Guard:					3696		

P-1 ITEM NO
48

PAGE NO:
414

Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT

P-1 NOMENCLATURE:

COMBAT SURVIVOR EVADER LOCATOR

Projected Deliveries for Reserve Components (Subject to Total Force demand and priority):

QTY	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Reserve:		3069	584				
Guard:					3696		

P-1 ITEM NO
48

PAGE NO:
416

Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: RADIO EQUIPMENT				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								0
COST (in Thousands)		\$13,423	\$15,489	\$14,541	\$14,303	\$14,814	\$14,745	\$14,980
<p>Description:</p> <p>The Radio Equipment High Frequency Global Communications System (HFGCS) is a cost-effective, networked solution providing interoperable voice and data communications for strategic and tactical forces, services, and government agencies. HFGCS provides near-global, beyond line-of-sight command and control communications to aircrews, ground troops, naval operations, and control stations. Joint Chiefs of Staff (JCS) letter dated 22 January 1993 designated the Air Force as the executive agent for DoD high power fixed high frequency (HF) radio communications sites ashore and associated missions. Assistant Secretary of Defense letter dated 29 March 1994 directed the Air Force to lead the effort to satisfy the services high frequency radio requirements through the use of the SCOPE Command contract.</p> <p>This program procures and integrates HF radio equipment for 13 strategically located ground stations world-wide. The need for modern, robust, and dependable stations and radio coverage has been identified to ensure HF radio support in additional areas of interest to the United States. HFGCS is a Command and Control / National Security System (C2/NSS), and is the only high-power HF C2 network serving the Department of Defense (DoD). HFGCS is the primary C2 resource for Air Mobility Command (AMC) cargo and tanker aircraft. It also supports Mystic Star (Presidential communications), the US Air Force Global HF System, Defense Communications System (DCS) HF Entry, US Navy High Command (HICOM) Network, and other US government high-power HF missions. The HFGCS supports war plans and daily operational requirements for the White House Communications Agency (WHCA), JCS, US Strategic Command (USSTRATCOM), National Military Command Center's Emergency Action Message distribution, AMC Special Air Mission (SAM) fleet communications, Air Combat Command (ACC), Air Intelligence Agency (AIA), Air Force Space Command (AFSPC), US Air Forces in Europe (USAFE), Pacific Air Forces (PACAF) and Combatant Commanders. HFGCS provides radio support to other governmental organizations such as the Civil Air Patrol, Federal Emergency Management Agency, Transportation Security Administration, and the State Department. The HFGCS network supports the Overseas Contingency Operations (OCO) by providing secure, robust, physically diverse terrestrial, airborne and space-based transmission paths providing information services between fixed and deployed operating locations.</p> <p>SCOPE Command HF RADIO: The SCOPE Command acquisition program modernizes the high-power HFGCS ground radio equipment. SCOPE Command</p>								
	P-1 ITEM NO 49		PAGE NO: 417		Page 1 of 4			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: RADIO EQUIPMENT			
Description (continued): also upgrades the Air Force HF global stations in accordance with the DoD's rightsizing direction using modern technology commercial-off-the-shelf (COTS) HF radio equipment. SCOPE Command meets customers' current needs and is expandable to support additional DoD requirements. Rightsizing efforts help ensure that the network has the optimum configuration and capacities to provide reliable, robust communications.					
1. NETWORK MODERNIZATION IMPROVEMENTS: FY11 funds continue ongoing HFGCS modernization efforts to include fielding the digital HF radio capability, support for Internet Protocol version 6 (IPv6) implementation and Public Key Infrastructure (PKI) integration, HF Email installation at the new Network Control Station-West (NCS-West), DoD teleport integration, and Global Information Grid (GIG) integration. FY11 funding builds on the projects funded in FY09/10, which brought the NCS-W to IOC and completed automation and infrastructure upgrades to support the next generation of HF radios. FY11 funds also acquire the hardware and software infrastructure for HFGCS technical refresh.					
a. AUTOMATED EAM: FY09 funds; no FY11 funding required. Automated EAM upgrades the current SCOPE Command alert broadcast capability to provide a more efficient usage of HFGCS, reducing the manual configuration of alert broadcast parameters and reducing the chance for human error. This effort includes Software modification, Engineering, Furnish, Install, and Test (EFI&T).					
b. ARCHITECTURE MOD-1 (RED ROOM AUTOMATION): FY09 funds the modernization and automation of the NCS-West red room located at Grand Forks AFB by procuring automated patch panels, which leverage technology installed at the Andrews AFB NCS-East. This automation increases efficiency and allows operators to perform multiple HF missions simultaneously. This is required as the Air Force consolidates and realigns many radio operators to other specialties.					
c. HF EMAIL ARCHITECTURE UPGRADE: FY10 funding, no FY11 funding required. HF Email capability is required to provide classified C2 data to mobile C2 platforms using standard email over the Secret Internet Protocol Router Network (SIPRNet). HF Email is a staple capability for many missions, providing high reliability and assured delivery of critical C2 data. This optimization reduces the equipment profile from twenty-six servers to two servers and enables HF Email servers to be located at more than one location and provide delivery status to other servers. This optimization eliminates the single-point-of-failure and allows secondary servers to maintain email delivery should a failure occur at the primary location (currently Andrews AFB). This capability provides the existing system immediate performance benefits and allow for the installation of a secondary server location in a future FY.					
d. NEXT GENERATION REMOTE CONSOLE: FY10 funding; no FY11 funding required. Redesigns the remote user interface to the HFGCS system. The					
	P-1 ITEM NO 49		PAGE NO: 418		Page 2 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: RADIO EQUIPMENT			
Description (continued): proliferation of remote consoles to expand the HF capability to new mission owners mandates a complete redesign of the human interface. This effort enables operators to apply mission restrictions to limit user abilities to interfere with other missions, while providing users the necessary access to the system to complete their own mission. The redesigned interface makes it easier for operator use, reduces training time and increases efficiency in the field.					
e. CONSOLE VOICE AND CONTROL VOICE UPGRADE: FY10 funding; no FY11 funding required. Procures equipment to eliminate special data circuits and audio equipment necessary for HF radio operation today, allowing HF radio operations to be accomplished on standard desktop-type PCs vice dedicated console equipment. The use of standard PCs will enable rapid deployment and access to the HF Radio System with minimal infrastructure requirements for contingency operations.					
f. IPV6/PKI INTEGRATION: FY11 supports the Public Law mandate for integration of Internet Protocol version 6 (IPv6) and Public Key Infrastructure (PKI) integration into all information systems and builds on prior years architecture and infrastructure modifications. FY11 funds provide for primary system control software modifications to support IPv6 capabilities; which increases security and provides more flexible traffic routing. Funds also support PKI integration which is required to implement the use of Common Access Cards (CAC) in all ground equipment and web servers within the SCOPE Command system, decreasing the risk of unauthorized access into the HFGCS system. Use of Common Access Cards (CAC) is the standard authentication method for the majority of DoD computer systems and networks.					
g. HF EMAIL NCS-WEST INSTALLATION AT GRAND FORKS AFB: FY 11 funding installs the HF Email architecture upgrade at Grand Forks AFB. This suite of equipment will eliminate the single-point-of-failure that exists due to current housing of all equipment at Andrews AFB. HF Email capability is required to provide high reliability and assured delivery of critical C2 data. HF Email is a critical capability to provide classified C2 data to mobile C2 platforms using standard email over the Secret Internet Protocol Router Network (SIPRNet). This is the second phase of the HF Email optimization begun in FY10, which will enable HF Email servers to be located at more than one location and provide delivery status to other servers.					
h. DIGITAL HF VOICE FIELDING: FY11 funding procures items needed to implement digital HF. Digital HF satisfies the operational need for clear end-to-end secure voice and Internet Protocol (IP) data and voice capability on all AMC aircraft over the HF radio spectrum using the HFGCS system. Funds support the integration of digital capability into existing radios, and then integrating this equipment into the HFGCS system to provide digital HF communications. Procurements include servers, routers, encryption and security devices, and other associated telecommunications equipment and integration to support the effort.					
	P-1 ITEM NO 49		PAGE NO: 419		Page 3 of 4

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: RADIO EQUIPMENT			
Description (continued):					
<p>2. ENGINEERING/INTEGRATION/TRAINING: FY11 funding helps ensure proper operations in support of IPV6/PKI integration, HF Email NCS-West installation, and digital HF voice fielding. FY11 funds provide for associated engineering efforts and training to support HFGCS hardware and software infrastructure transformation. FY11 funding also continues Information Assurance (IA) activities and mandated DoD security upgrades to the radio and information technology systems. IA remediation actions are consistently applied to the HFGCS systems to mitigate system security risks and vulnerabilities. This funding supports IA activities including risk assessment, problem definition, engineering services, technical analysis, integration and operational testing of implemented upgrades. DoD interface criteria mandate these upgrades to ensure system compliance with Defense Information System Agency's GIG requirements.</p>					
<p>3. ANTENNAS: FY11 funds continue the replacement of HFGCS antennas at 8 1/2 Air Force supported HFGCS stations. FY11 funds specifically support antenna replacements at Andrews AFB and Ascension Island. Antenna survey assessments identified numerous beyond-end-of-life, obsolete, degraded, and unsupportable antennas. Many antennas have been in operation from 25 to 40 years and subject to degradation due to exposure to severe environmental conditions, salt water and hurricane force winds. The replacement antennas not only improve network coverage and reliability, but also bring the antenna fields into compliance with mandated safety codes.</p>					
	P-1 ITEM NO 49		PAGE NO: 420		Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: RADIO EQUIPMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
SCOPE COMMAND HF RADIO STATION REPLACEMENT							{ \$13,423 }			{ \$15,489 }			{ \$14,541 }
1. NETWORK MODERNIZATION IMPROVEMENTS							{ \$10,044 }			{ \$9,900 }			{ \$9,319 }
a. AUTOMATED EAM (1)	A						\$4,744						
b. ARCHITECTURE MOD-1 (RED ROOM AUTOMATION)	A						\$5,300						
c. HF EMAIL ARCHITECTURE UPGRADE (1)	A									\$3,500			
d. NEXT GENERATION REMOTE CONSOLE (1)	A									\$3,950			
e. CONSOLE VOICE AND CONTROL UPGRADE (1)	A									\$2,450			
f. IPV6/PKI UPGRADE (1)	A												\$2,586
g. HF EMAIL INSTALL GRAND FORKS (1)	A												\$3,779
h. DIGITAL HF VOICE FIELDING (1)	A												\$2,954
2. ENGINEERING/INTEGRATION/TRAINING (1)	A						\$151			\$2,489			\$2,091
3. ANTENNAS (2-5)	A						\$3,228			\$3,100			\$3,131
TOTALS:							\$13,423			\$15,489			\$14,541

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 49		PAGE NO: 421	Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: RADIO EQUIPMENT									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
<p>(1) Effort consists of a single project with multiple low-quantity items that have an aggregate cost of less than \$5 million.</p> <p>(2) FY2009 - Replacing 20% of the antennas at Lajes (2 of 10) and adding 4 new antennas at Yokota AB. Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.</p> <p>(3) FY2010 - Replacing 9% of the antennas at Croughton AB (1 of 11), installing 1 new antenna at Lajes and installing 4 new antennas at Yokota AB. Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.</p> <p>(4) FY2011 - Replacing 19% of the antennas at Andrews AFB (4 of 21) and 12% of the antennas at Ascension Island (2 of 17). Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.</p> <p>(5) Due to site-specific requirements unit costs will vary greatly among requirements possibly resulting in drastic unit cost differences among fiscal years. The average unit cost for all requirements is displayed.</p>														
P-1 ITEM NO 49					PAGE NO: 422					Page 2 of 2				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: RADIO EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
SCOPE COMMAND HF RADIO STATION REPLACEMENT										
1. NETWORK MODERNIZATION IMPROVEMENTS										
a. AUTOMATED EAM										
FY2009(1)			AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Apr-09	May-10			
b. ARCHITECTURE MOD-1 (RED ROOM AUTOMATION)										
FY2009(1)			AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Feb-10	Jul-10			
c. HF EMAIL ARCHITECTURE UPGRADE										
FY2010(1)			AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Feb-10	Jul-10			
d. NEXT GENERATION REMOTE CONSOLE										
FY2010(1)			AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	May-10	Oct-10	Yes		
		P-1 ITEM NO 49			PAGE NO: 423			Page 1 of 3		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: RADIO EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
e. CONSOLE VOICE AND CONTROL UPGRADE										
FY2010(1)			AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Mar-10	Sep-10	Yes		
f. IPV6/PKI UPGRADE										
FY2011(2)			AFMC/OC-ALC	SS/FFP	ROCKWELL/ RICHARDSON, TX	Feb-11	Jul-11	Yes		
g. HF EMAIL INSTALL GRAND FORKS										
FY2011(2)			AFMC/OC-ALC	SS/FFP	ROCKWELL/ RICHARDSON, TX	Apr-11	Jul-11	Yes		
h. DIGITAL HF VOICE FIELDING										
FY2011(2)			AFMC/OC-ALC	SS/FFP	ROCKWELL/ RICHARDSON, TX	Jun-11	Jan-12	Yes		
2. ENGINEERING/INTEGRATION/TRAI NING										
FY2009(1)			AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Apr-09	Jun-09			
FY2010(1)			AFMC/OC-ALC	DO/IDIQ	ROCKWELL/ RICHARDSON, TX	Feb-10	Apr-10			
		P-1 ITEM NO 49		PAGE NO: 424		Page 2 of 3				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: RADIO EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011(2)			AFMC/OC-ALC	SS/FFP	ROCKWELL/ RICHARDSON, TX	Nov-10	Jan-11	Yes		
3. ANTENNAS										
FY2009(3)			AFMC/OC-ALC	DO/IDIQ	LONG WAVE COMMUNICATIONS/ OKLAHOMA CITY, OK	Mar-10	Oct-10	Yes		
FY2010(3)			AFMC/OC-ALC	DO/IDIQ	LONG WAVE COMMUNICATIONS/ OKLAHOMA CITY, OK	May-10	Oct-10	Yes		
FY2011(3)			AFMC/OC-ALC	DO/IDIQ	LONG WAVE COMMUNICATIONS/ OKLAHOMA CITY, OK	Jan-11	Oct-11	Yes		
Remarks: (1) Basic contract F34601-01-D-0276 with 9 option-years awarded Apr 01 to Rockwell Collins. This is a FAR Part 15 contract (Contract by Negotiation) allowing mixed-type fixed-price, cost-plus and cost-reimbursable delivery orders. (2) Sole-Source FAR Part 15 (Contract by Negotiation) basic one-year indefinite delivery (ID) requirements contract with 6 option-year options to be awarded in FY11 for SCOPE Command Follow-On II Sustainment and Modernization. Contract will be to Rockwell Collins Corporation, (3) Basic contract FA8106-09-D-0001, competitive FAR Part 12 Services Contract basic one-year IDIQ contract with 6 option-year options awarded in FY09 for Antenna Program Support. Source selection began 17 Nov 08 with an award date of 12 Aug 09.										
		P-1 ITEM NO 49				PAGE NO: 425		Page 3 of 3		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: CCTV/AUDIOVISUAL EQUIPMENT
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$10,802	\$12,921	\$11,613	\$11,775	\$11,939	\$12,113	\$12,310

Description:
 Description: Imagery Acquisition and Audiovisual (AV) systems and their products are used throughout the Air Force to inform and train warfighters, and to document combat operations and other events of historical significance. Combat video documentation are used for operational reporting and analysis, situational awareness, battle damage assessment, intelligence and operational analysis, casualty identification, and the historical record. In addition, video and multimedia based products are developed for warfighter operations, readiness training, medical videography, public and internal information, testing and evaluation, and corporate communications. Commanders recognize that imagery quickly conveys very accurate and unbiased information, and are requiring greater amounts of video imagery to help meet the challenges of a very active warfighting force. The Air Force is meeting this challenge in FY11 by dedicating funding to procure and sustain this important capability by replacing older video studio systems with newer and more capable equipment and systems for both Air Force video production and combat/contingency documentation teams. Imagery acquisition systems are centrally managed to establish and maintain standardization of systems, as well as to ensure full interoperability with all other electronic image acquisition, transmission system formats, and presentation systems used in the Air Force.

1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT: FY11 procures replacement equipment and upgrades for studio-based video systems and photography equipment. Increased implementation of digitally based video and photo systems for image signal capture, processing, editing, and transmission enables Air Force multimedia facilities to offer greater capability in image articulation and customer understanding. FY11 funding will also continue evolution into High Definition (HD) video production and the next generation of digital photography. This equipment includes cameras, editing and duplication systems and all accessories necessary for image capture, processing and distribution. This program funds 19 production centers and base multimedia facilities which provide products for combat operations, education and training and corporate communications. Funding for this effort is in program element 0102890F.

2. COMBAT CAMERA SYSTEMS: FY11 continues replacement of heavily used and worn mobile combat documentation video and digital photography cameras and night vision lenses, portable video recorders, portable nonlinear digital video editors, and mobile digital photography editing workstations in

	P-1 ITEM NO 50		PAGE NO: 426		Page 1 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: CCTV/AUDIOVISUAL EQUIPMENT			
Description (continued): support of worldwide Combat Camera and Multimedia forces. This program provides for technology upgrades to portable video and photo systems and includes lightweight digital cameras and camcorders providing higher quality imagery to the warfighter. These newer systems reduce the transportation footprint, streamline the work load and enable combat camera personnel to transmit motion and still imagery across satellite as well as terrestrial systems. This critical capability provides warfighters with greater flexibility in decision-making with real-time operational and combat imagery. Funding for this effort is in program element 0102890F. 3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS: Previously identified as "WESTERN TEST RANGE VIDEO SYSTEMS." This program replaces 35 year-old high-speed engineering film cameras with high-speed digital imaging systems. These cameras are mounted on mobile optical tracking systems and on camera towers next to the launch pad to provide detailed slow motion photography of the launch events. The cameras support satellite, ballistic, missile defense, and aeronautical missions on the Western Test Range and at Kodiak Island, Alaska. The optical data acquired by these engineering camera systems are a vital part of post flight performance analysis of all space and ballistic launch operations but are most critical for Test and Evaluation programs now being conducted by the Missile Defense Agency (MDA) at Vandenberg AFB. Optical tracking provides detailed engineering sequential photography for anomaly resolution and accident reconstruction at distances up to 60 kilometers, and is required for all current and future MDA tests and Delta IV, Atlas IV, Delta II, Peacekeeper, Minuteman, Airborne Laser, Kinetic Kill Vehicle, and commercial space launches. These digital systems replace film camera systems that use up to 800,000 feet of film at \$17,000 per launch versus \$150 to \$200 in digital linear tape. This new capability offers immediate access to the image data, no chemical processing is required, data can be enhanced and analyzed on user workstations, cameras can be placed in hazardous areas and controlled over Ethernet and linear and angular measurements can be made directly from the data. Funding for this effort is in program element 0305550F. FY 08/09 purchases increased the infrared tracking and recording capabilities. FY 09 funds initiated the first phase of the Range Digital Acquisition Program (RDAPS). RDAPS supports processing and distribution of digital launch imagery on the Western Ranges. The system allows imagery from multiple viewing locations to be quickly processed and reviewed to identify any safety issues or system failures during a launch. FY10 further increases the capability and added advanced recording and processing tools. FY11 continues the multiyear replacement of 35 year-old high-speed engineering film cameras with high-speed digital imaging and IR systems.					
	P-1 ITEM NO 50		PAGE NO: 427		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: CCTV/AUDIOVISUAL EQUIPMENT									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
CCTV/AUDIOVISUAL EQUIPMENT					3		{\$10,802}	3		{\$12,921}	5		{\$11,613}	
1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT	A				1	\$1,501,000	{\$1,501}	1	\$3,598,000	{\$3,598}	1	\$3,634,000	{\$3,634}	
ITEMS LESS THAN \$5 MILLION						\$1,501			\$3,598			\$3,634		
2. COMBAT CAMERA SYSTEMS	A				1	\$1,344,000	{\$1,344}	1	\$2,827,000	{\$2,827}	1	\$2,848,000	{\$2,848}	
ITEMS LESS THAN \$5 MILLION						\$1,344			\$2,827			\$2,848		
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS	A				1	\$7,957,000	{\$7,957}	1	\$6,496,000	{\$6,496}	3	\$1,710,333	{\$5,131}	
a. RDAPS, PHASE I					1	\$4,557,000	\$4,557							
OPTICS AND IR IMAGER UPGRADE														
b. RDAPS, PHASE II								1	\$3,696,000	\$3,696				
c. DIGITAL ACQUISITION OPTICS AND RECORDING SYSTEM					1	\$3,400,000	\$3,400			\$2,200				
d. POWER CONDITIONING AND BACKUP SYSTEM								1	\$100,000	\$100				
e. DIGITAL VIDEO MICROWAVE DISTRIBUTION SYSTEM								1	\$500,000	\$500	3	\$1,710,333	\$5,131	
TOTALS:							\$10,802			\$12,921			\$11,613	
Remarks: Total Cost information is in thousands of dollars.														
				P-1 ITEM NO 50					PAGE NO: 428					
										Page 1 of 1				

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: CCTV/AUDIOVISUAL EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT										
FY2009(1)	1	\$1,501,000	AFNEWS	MIPR/FFP	ARMY/DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY/ RIVERSIDE, CA	Nov-08	Dec-08			
FY2010(1)	1	\$3,598,000	AFNEWS	MIPR/FFP	ARMY/DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY/ RIVERSIDE, CA	Nov-09	Dec-09			
FY2011(1)	1	\$3,634,000	AFNEWS	MIPR/FFP	ARMY/DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY/ RIVERSIDE, CA	Nov-10	Dec-10	Yes		
COMBAT CAMERA SYSTEMS										
FY2009(1)	1	\$1,344,000	AFNEWS	MIPR/FFP	ARMY/DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY/ RIVERSIDE, CA	Nov-08	Dec-08			
P-1 ITEM NO 50					PAGE NO: 429		Page 1 of 2			

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT				P-1 NOMENCLATURE: CCTV/AUDIOVISUAL EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(1)	1	\$2,827,000	AFNEWS	MIPR/FFP	ARMY/DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY/ RIVERSIDE, CA	Nov-09	Dec-09			
FY2011(1)	1	\$2,848,000	AFNEWS	MIPR/FFP	ARMY/DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY/ RIVERSIDE, CA	Nov-10	Dec-10	Yes		
WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS										
FY2009	1	\$7,957,000	HQ AFSPC	/	UNKNOWN					
FY2010	1	\$6,496,000	HQ AFSPC	/	UNKNOWN			Yes		
FY2011	3	\$1,710,333	HQ AFSPC	/	UNKNOWN			Yes		
CCTV/AUDIOVISUAL EQUIPMENT										
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Due to system limitations the PCO of Air Force Public Affairs Agency cannot be displayed.</p>										
			P-1 ITEM NO 50				PAGE NO: 430	Page 2 of 2		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$153,908	\$123,872	\$108,308	\$101,992	\$103,504	\$99,872	\$101,508

Description:
 The Base Communications Infrastructure (BCI) program enables timely and assured delivery of data and voice communications supporting a wide range of Air Force organizations and decision makers. This program provides Air Force (AF) Major Commands (MAJCOMs), the Air National Guard (ANG) and the Air Force Reserve (AFR) with effective command and control (C2) of information systems, and provides information protection and data and information sharing with all appropriate people and machines at any place and time. BCI supports upward-generated communications requirements from the MAJCOMs, ANG and AFR and respective bases. MAJCOMs, ANG, AFR and bases require their own communications improvement funds to tailor the base communications environment to specific operational missions supported by the base. Funds are also needed at MAJCOM and base level to react quickly to mission changes, support new Military Construction projects and handle the multitude of smaller, individual communications, computer, air traffic control and weather instrumentation connectivity needs. The ANG funds their entire communications requirement with the BCI program line. AF-wide downward-directed efforts to provide base-wide fiber optic networks, modernize base control centers and replace main base telephone switches are funded under P-1 Line 30, Base Information Infrastructure.

P-1R Funding Data: These figures represent investment funding only and are executed directly by the Air Force Reserve (AFR) and the Air National Guard (ANG).

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	\$50.722	\$36.902	\$42.640	\$34.672	\$35.249	\$35.767	\$36.350
Reserve	\$3.088	\$0.332	\$0.346	\$0.345	\$0.354	\$0.358	\$0.365

1. AIR NATIONAL GUARD (ANG): BCI is the single funding source for ANG base communications procurement requirements. FY11 funds provide for continuance of Spiral 1 expansion and modernization of base communications infrastructure at 88 ANG flying wings and more than 200 Geographically Separated Units (GSU), including the ANG Network Operations and Security Center (NOSC) and six Regional Operations Support Centers (ROSCs).

P-1 ITEM NO 51	PAGE NO: 431	Page 1 of 6
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE			
Description (continued): FY11 funding supports installation of command-purchased information technology and software to maintain consistent, compatible, and interoperable infrastructure and architecture. This functionality guarantees integration of ANG networks with the Air Force enterprise and imminent transition to the Department of Defense network. Funds support voice, video, imagery and data convergence projects to promote compatibility with evolving architectures. Funding provides for upgrades, technological advances and sustained modernization of current and future developed systems. In addition to ANG-wide programs, funds also provide for analysis, engineering, materials, installation and certification of solutions designed to meet critical and specific base-level communications infrastructure requirements. Specific projects at each ANG base are tailored to particular requirements in compliance with AF-approved architectures, regulations, network designs and equipment specifications, maintaining compatibility between the ANG and AF infrastructure. Equipment will be procured to satisfy a wide range of base-level FY11 requirements (i.e., telephone switch upgrades to voice-over-IP, network consolidation, software upgrades, cable plant, wireless LAN and other infrastructure associated with critical communications requirements). ANG communications infrastructure must be maintained and/or upgraded to match Air Force data management requirements, including tiered storage, backup, online and offline recovery services, firewalls, secure enclaves and encryption devices. Funds also support base-level requirements including, but not limited to, communications infrastructure supporting surveillance and intrusion detection systems, Radio Frequency Identification (RFID) tagging, infrared, remote controlled vehicles, technological upgrades and sustained modernization of the developed systems located at most or all flying units. FY11 funds will also procure communications infrastructure upgrades supporting emerging missions as Distributed Common Ground System (DCGS) and Predator operations are brought to full operational capability at ANG locations. 2. HQ US AIR FORCES IN EUROPE (USAFE): FY11 funding expands and modernizes base communications infrastructure, especially secure C2 communications, located at bases, geographically separated units (GSUs) and USAFE headquarters. Specific critical base communications infrastructure improvements provide secure C2 communications for Headquarters, Warfighting NAF and Operational wings, flight support, emergency actions and intelligence operations. The key impacts addressed by FY11 funds are the replacement of outdated data transfer/distribution systems between intra-base communication networks/nodes thereby eliminating bottlenecks in base data distribution systems across USAFE Main Operating Bases (MOBs) and GSUs. Funding facilitates the migration of RAF Mildenhall/Lakenheath's Land Mobile Radio (LMR) network to a trunked infrastructure over the network backbone providing "out of sight" LMR connectivity at minimal costs. Additionally, these projects continue the Technical Control Facility Modernization Program for Lajes AB.					
	P-1 ITEM NO 51		PAGE NO: 432		Page 2 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE			
Description (continued):					
<p>3. HEADQUARTERS AIR EDUCATION AND TRAINING COMMAND (HQ AETC): Funds base-approved and MAJCOM-validated communications requirements as identified in base communications blueprints. This provides communications and information infrastructure to support the flying and technical training, recruiting and accession mission at all 12 AETC bases.</p> <p>FY11 Base Communications funds procure critical infrastructure upgrade for Trunking LMR system at Luke AFB to extend the system life cycle beyond 2012 and meet Association of Public-Safety Communications Officials (APCO) interoperability standards. LMR systems provide C2 communications in direct support of mission accomplishment as well as cross communication by first responders such as fire, security, medical, command post and disaster preparedness personnel, and serve as a means for base level emergency communications to provide dispatch capabilities as well as supporting local civil and federal disaster response operations.</p> <p>4. HQ AIR FORCE MATERIEL COMMAND (HQ AFMC): FY11 program continues MAJCOM effort to improve threat response by completing phase 3 of Command's Emergency Notification infrastructure which includes the Robins AFB Mass Notification System (MNS) and begins to correct deficiencies in survivability, reliability, and maintainability of Inter-transfer Nodes (ITNs) hosted in secure and environmentally controlled areas (Category 1 buildings). These efforts are necessary to correct vulnerabilities of network equipment while improving maintainability and availability metrics.</p> <p>5. HQ PACIFIC AIR FORCES (HQ PACAF): Funds support PACAF base communications operations, command-wide circuits, transformation efforts and life cycle replacement of base information technology systems. The large geographic separation throughout the command significantly raises the importance of a robust communications infrastructure. FY11 funds continued expansion and improved robustness of the PACAF Secure Internet Protocol Routing Network (SIPRNet) to improve war fighter access to secure voice, video, and data systems. Funds also support LMR upgrades and Trunking Integration throughout Japan, as well as upgrades of Fiber Multiplexer Tranceivers (FMT) at Kadena AB, Japan.</p> <p>6. HQ AIR COMBAT COMMAND (HQ ACC): Funds procures infrastructure, equipment and provides a vehicle to effectively manage and improve real-time C2 information during day-to-day operations and contingencies. FY11 funding will continue to upgrade/replace base telephone switches at Nellis, Seymour Johnson and Offut AFBs, which are no longer manufacturer supported. These systems were discontinued in the mid 90's and parts are no longer available. The new switches will decrease maintenance, minimizing downtime while increasing customer capability. FY11 funding will also fund</p>					
	P-1 ITEM NO 51		PAGE NO: 433		Page 3 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE			
Description (continued): requirements in spectrum saturated environments. It will continue to upgrade legacy LMR trunking infrastructure and systems at three bases: Ellsworth, Nellis, and Mountain Home. In addition, FY11 funds will be used by ACC to procure F-22 Deployable Debrief Facilities (DDFs). DDFs are an essential part of F-22 deployments. F-22 units require secure, mobile facilities for conducting special access work away from home station. DDFs serve as securable, portable shelters for F-22 mission planning and debriefing for both operations and maintenance personnel. This funding buys DDFs to support the increased special access workload of the F-22s to augment the current Combat Air Force (CAF) inventory of DDFs. Funding also helps solve a CAF problem as 1st and 2nd Generation DDFs are wearing out from nearly continuous deployments over the last eight years. The 3rd Generation shelters purchased with this funding are far more secure and vastly more durable than the 1st and 2nd Generation shelters, some of which (2nd Generation) were purchased for early F-22 squadrons. FY11 funding will procure four DDFs. This program is executed in PE 0207138F. 7. HQ AIR MOBILITY COMMAND (AMC): Provides AMC HQ and bases interoperable, integrated, and secure communications. The communications infrastructure enables AMC to provide airlift, air refueling, special air mission, and aero medical evacuation for US forces and other authorized agencies. In addition, the program provides information technology and communication capabilities to allow AMC to directly support tenant commands: USTRANSCOM, USCENTCOM and USSOCOM. FY11 funds will replace the trunked LMR (TLMR) at Travis AFB to support base-wide LMR communications. Travis AFB faces two issues. First, their TLMR controllers are becoming obsolete and Motorola cannot guarantee that repair and parts will be available in the future. This lack of a capability for repair and parts creates a risk of catastrophic failure. Secondly, AMC must re-tune the TLMR system from the 406-420 MHz band to the 380-400 MHz band by 30 Sep 2012 because Travis' existing system is not and cannot be made compliant with the current RF channeling plan. Travis' current waiver by the National Telecommunications and Information Administration (NTIA) from compliance with the channeling plan expires on 30 Sep 2012. The primary users of the TLMR system are public safety (police/fire/medical) personnel. Secondary users are aircraft maintainers. Failure of this system has the potential to result in loss of life and flying mission failure. 8. HQ AIR FORCE SPECIAL OPERATIONS COMMAND (HQ AFSOC): FY11 funds will be used to modernize and expand information transmission systems and base communications infrastructure to support AFSOC's programmed mission growth and personnel increases at Hurlburt Field, FL and Cannon AFB, NM. Funds will also be used to provide network infrastructure hardware to extend voice and data communications services to the southeast side of					
	P-1 ITEM NO 51		PAGE NO: 434		Page 4 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE			
Description (continued): Cannon AFB. 9. AIR FORCE DISTRICT OF WASHINGTON (AFDW): Funding supports the engineering, acquisition and installation of network infrastructure replacements, modernization and sustainment of AFDW's classified and unclassified networks. Procurements include wide and local area network hardware (servers, routers, hubs and network systems) at Bolling AFB MD, Andrews AFB MD, and Headquarters Air Force. FY11 funding also invests in office automation systems and computer networks in order to procure high-quality, high-speed connections to both public and classified network and equipment required to react to emerging and emergency mission requirements in the National Capital Region. 10. AIR FORCE RESERVE COMMAND (AFRC): FY11 funds provide for expansion, recapitalization, and sustainment of base communications infrastructure at HQ AFRC, the Major Command Coordinating Center (MCCC), HQ Air Reserve Personnel Center (ARPC), 43 AFRC flying wings/groups and more than 40 GSUs. Funding supports MAJCOM centrally-funded AFRC-wide programs providing base communications infrastructure consistency across the command. Funding provides support and command-wide hardware and software purchases, thus ensuring the employment of consistent, compatible and interoperable technology and architecture. Funds support data, voice and video projects to promote compatibility with evolving active duty AF architectures. Funding provides for upgrades, technological advances and sustained maintenance of the developed networks. In addition to funding AFRC-wide programs, funds also provide solutions for critical base-level communication infrastructure requirements. Specific requirements include AFRC's C2 facilities that require communications upgrades to ensure network connectivity with integrated Homeland Defense C2 networks. Procured equipment satisfies a wide range of base-level requirements including virtual private networks, wireless local area networks, personal wireless and wired communications systems and various LMR infrastructure to include base stations, repeaters, mobile equipment and handheld radios. Funding will also provide improved base communications infrastructure to provide data management, including Storage Area Network (SAN) and Network Attached Storage (NAS), backup, online and offline recovery services, Continuity of Operations (COOP) equipment, firewalls, secure enclaves and encryption devices. 11. HEADQUARTERS AIR FORCE SPACE COMMAND (HQ AFSPC): FY11 funds support AFSPC base communications, command-wide modernization, and life cycle replacement of base information transmission systems. Procurement and installation support modernization efforts that include transport infrastructure upgrades for Secure and Non-Secure Internet Protocol Network (SIPRNET and NIPRNET) distribution systems, voice telephone switches, data network equipment, outside plant cables, installation warning systems (mass notification), secure voice systems, and data transport convergence					
	P-1 ITEM NO 51		PAGE NO: 435		Page 5 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE			
Description (continued): cyber attacks and strengthen their position in daily operations. FY11 funds provide for the implementation, upgrade and support of S2CE at the command sections of Peterson, Patrick, Vandenberg, and Los Angeles AFBs for Phase II/III; Land Mobile Radio (LMR) upgrades at Patrick AFB; Technical Control Facility upgrades at Peterson and Buckley AFBs; communications distribution (e.g., cable, manholes, conduit) at Vandenberg and Buckley AFBs; Installation Control Center communications upgrades at Peterson AFB; and communications support for approved Military Construction Projects (considered must pay and necessary to ensure viability of the facility). Military construction projects include Cape Canaveral AFS (Satellite Operations Support Facility), Minot AFB (Missile Procedures Training Operations), and F.E. Warren AFB (Nuclear/Space Tactics Training Center). HQ USAF PAD 07-08 (C-3) has designated AFSPC as "the lead AF MAJCOM responsible for organizing, training and equipping, Air Forces capable of conducting prompt and sustained cyberspace operations." MAJCOM funds for cyberspace-related base communications infrastructure have been transferred to AFSPC as a result of the mission realignment. FY11 funds support AF wide modernization and life cycle replacement of common-use communications systems. Funds will provide Engineering and Installation (E&I) support and communications availability and reliability, providing consistent, compatible, and interoperable capability through advanced technology and architecture. FY11 funds the establishment of Area Processing Centers (APC), regional computer and data center providing enterprise services. Procurements include network infrastructure equipment, network servers, fiber optic cable and transceivers, communications wiring, and voice/data switching equipment. FY11 E&I funds fiber optic connectivity to facilities and provides replacement of copper cables and associated manhole/duct systems for cable projects in excess of \$750K. Infrastructure upgrades also include the modernization of ATCALs infrastructure and other C4 communications modernization and expansion requirements. Additionally, funding supports both increased network expansion and modernization by upgrading the First 400 Feet infrastructure for all networks. This effort will satisfy existing requirements with room for growth and modularity, and ease future upgrades. It is a critical enabler to centralized, remote management by the Integrated Network Operations and Security Center as the current infrastructure does not allow for complete visibility of enterprise assets due to insufficient cabling and end-of-life electronics.					
	P-1 ITEM NO 51		PAGE NO: 436		Page 6 of 6

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
BASE COMMUNICATIONS INFRASTRUCTURE (4-5,7)													
1. ANG (1-5)	A						{\$50,722}			{\$36,902}			{\$42,640}
COMM DISTRIBUTION SYSTEM/NETWORK EQUIPMENT								1	\$12,512,000	\$12,512	1	\$9,305,000	\$9,305
APC EXPANSION								1	\$7,845,000	\$7,845			
SIPRNET MODERNIZATION								1	\$2,548,000	\$2,548			
WIRELESS LAN								1	\$3,698,000	\$3,698	1	\$5,500,000	\$5,500
NETWORK MODERNIZATION								1	\$10,299,000	\$10,299	1	\$10,830,000	\$10,830
ANG EMERGENCY NOTIFICATION SYSTEM											1	\$3,505,000	\$3,505
LMR TRUNKING SYSTEM											1	\$5,500,000	\$5,500
VOICE SWITCH SYSTEM											1	\$5,000,000	\$5,000
GSU EQUIPMENT											1	\$3,000,000	\$3,000
2. HQ USAF (1-3)	A						{\$11,086}			{\$10,673}			{\$5,786}
RAF WELLFORD VOICE SWITCH CONSOLIDATION								1	\$1,000,000	\$1,000			
RAF FAIRFORD VOICE SWITCH CONSOLIDATION								1	\$1,000,000	\$1,000			

	P-1 ITEM NO 51		PAGE NO: 437	Page 1 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
SEMBACH AB VOICE SWITCH CONSOLIDATION					1	\$1,000,000	\$1,000					
SPANGDAHLEM TRUNKED LMR NETWORK					1	\$2,474,000	\$2,474					
INCIRLIK AB TRUNKED LMR NETWORK					1	\$2,450,000	\$2,450					
INCIRLIK TECH CONTROL MODERNIZATION PROGRAM UPGRADE					1	\$2,749,000	\$2,749					
RAMSTEIN DRSN SWITCH REPLACEMENT								1	\$437,000	\$437		
RAF MILDENHALL/LAKENHEATH TRUNKED LMR NETWORK								1	\$2,500,000	\$2,500		
LAJES TECH CONTROL MODERNIZATION PROGRAM UPGRADE								1	\$1,000,000	\$1,000		
UPGRADE TURIN ATM EQUIPMENT CARDS								1	\$1,849,000	\$1,849		
3. HQ AETC (1-3)	A						(\$10,214)			(\$2,280)		(\$2,406)
MAXWELL AFB TRUNKED LMR NETWORK					1	\$2,280,000	\$2,280					
LUKE AFB TRUNKED LMR NETWORK								1	\$2,406,000	\$2,406		
4. HQ AFMC (1-3)	A						(\$7,448)			(\$2,369)		(\$2,471)
TINKER AFB TAC ITN CABLE PATH 2					1	\$500,000	\$500					
COMMUNICATIONS CONTAINMENT - SECURITY/ENVIRONMENT UPGRADE					1	\$1,869,000	\$1,869					

	P-1 ITEM NO 51		PAGE NO: 438	Page 2 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE
----------------------------------------------------------------------------	----------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
EMERGENCY NOTIFICATION SYSTEM - CMD PHASE 3 AT ROBINS AFB											1	\$1,471,000	\$1,471
ITN UPGRADES - CMD INVESTMENT; RELIABILITY AND MAINTAINABILITY											1	\$1,000,000	\$1,000
5. HQ PACAF (1-3,6-7)	A						{\$7,508}						{\$1,854}
SIPRNET EXPANSION								1	\$948,000	\$948	1	\$443,000	\$443
MISAWA AB TELEPHONE SWITCH UPGRADE TO MULTI-FUNCTION SWICH								1	\$395,000	\$395			
ALASKA RADAR SITE TELEPHONE SYSTEM INSTALLATION								1	\$280,000	\$280			
MISAWA AB AND OSAN AB E911 LIFE SAFETY								1	\$500,000	\$500			
JAPAN LMR UPGRADE AND TRUNKING INTEGRATION											1	\$1,121,000	\$1,121
KADENA AB FMT MULTIPLEXER UPGRADE											1	\$290,000	\$290
6. HQ ACC (1-3)	A						{\$15,405}						{\$2,077}
SIPRNET MODERNIZATION								1	\$4,096,000	\$4,096			
NETWORK SECURITY								1	\$3,512,000	\$3,512	1	\$125,000	\$125
TELEPHONE SWITCH UPGRADES								1	\$492,000	\$492	1	\$500,000	\$500
F-22 NETWORK UPGRADES								1	\$712,000	\$712			

	P-1 ITEM NO 51		PAGE NO: 439	Page 3 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
--------------------------------------------------	----------------------------

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE
----------------------------------------------------------------------------	----------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
F-22 DEPLOYABLE DEBRIEF FACILITIES										4	\$363,000	\$1,452
7. HQ AMC (1-3)	A					{ \$2,616 }					{ \$8,156 }	{ \$7,940 }
MCGUIRE LMR TRUNKING, PHASE 1, MASTER, IA, DISPATCH, LOGGING							1	\$1,956,000	\$1,956			
MCGUIRE LMR TRUNKING, PHASE 1-A, LAKEHURST SUBSCRIBERS							1	\$780,000	\$780			
MCGUIRE LMR TRUNKING, PHASE 2, DISPATCH, PLAYBACK STATIONS, CCGW'S							1	\$563,000	\$563			
MCGUIRE LMR TRUNKING, PHASE 3, RF REPEATERS AND UPS FOR FT DIX/LAKEHURST (10 & 7-CHANNEL)							1	\$1,900,000	\$1,900			
MCGUIRE LMR TRUNKING, PHASE 4, 5 CHANNEL 3RD RF SITE EXPANSION							1	\$289,000	\$289			
MCGUIRE LMR TRUNKING, PHASE 5, COMPLETE SMT & DISPATCH, OTAR, MOSCAD & SPARES							1	\$1,409,000	\$1,409			
MCGUIRE LMR TRUNKING, SYSTEMATO AND CERTIFICATION							1	\$330,000	\$330			
SIPRNET EXPANSION							1	\$929,000	\$929	1	\$651,000	\$651
TRAVIS LMR TRUNKING, PHASE 1, MASTER, IA, DISPATCH, LOGGING										1	\$1,956,503	\$1,957
TRAVIS LMR TRUNKING, PHASE 1-A, SUBSCRIBERS										1	\$780,217	\$780
TRAVIS LMR TRUNKING, PHASE 2, DISPATCH, PLAYBACK STATIONS, CCGW'S										1	\$563,470	\$563
TRAVIS LMR TRUNKING, PHASE 3, RF REPEATERS AND UPS FOR TRAVIS AND REMOTE LOCATION										1	\$1,960,303	\$1,960

	P-1 ITEM NO 51		PAGE NO: 440	Page 4 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010					
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE										
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
TRAVIS LMR TRUNKING, PHASE 4, 5 CHANNEL 3RD RF SITE EXPANSION												1	\$289,356	\$289	
TRAVIS LMR TRUNKING, PHASE 5, COMPLETE SMT & DISPATCH, OTAR, MOSCAD & SPARES												1	\$1,409,151	\$1,409	
TRAVIS LMR TRUNKING, SYSTEMATO AND CERTIFICATION												1	\$330,000	\$330	
8. HQ AFSOC (1-3)	A						{\$4,137}							{\$677}	{\$693}
NETWORK INFRASTRUCTURE HARDWARE									1	\$677,000	\$677	1	\$693,000	\$693	
9. AFDW (1-3)	A						{\$27,742}							{\$4,873}	{\$5,947}
ANDREWS AFB FIBER CABLE TO CORE 4 BUILDINGS									1	\$2,473,000	\$2,473	1	\$2,625,000	\$2,625	
ANDREWS AFB INTERNAL GIANT VOICE SYSTEM INSTALLATION									1	\$900,000	\$900	1	\$1,272,000	\$1,272	
BOLLING AFB VOIP UPGRADE									1	\$1,500,000	\$1,500				
ANDREWS COPPER CABLE REPLACEMENT												1	\$2,050,000	\$2,050	
10. HQ AFRC (1-3)	A						{\$3,088}							{\$332}	{\$346}
IT REFRESH AND REPLACEMENT									1	\$332,000	\$332	1	\$346,000	\$346	
HOMESTEAD AFB VOICE SWITCH UPGRADE									1	\$3,088,000	\$3,088				
11. HQ AFSPC (1-3)	A						{\$13,942}							{\$46,675}	{\$36,148}

P-1 ITEM NO
51

PAGE NO:
441

Page 5 of 9

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
--------------------------------------------------	----------------------------

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE
----------------------------------------------------------------------------	----------------------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
SIPRNET EXPANSION (AFSPC)					1	\$4,363,000	\$4,363			
DEFENSE RED SWITCH NETWORK (AFSPC)					1	\$1,300,000	\$1,300			
LMR UPGRADE (AFSPC)					1	\$1,115,000	\$1,115	1	\$1,000,000	\$1,000
MALMSTROM AFB (AFSPC) INSTALLATION CONTROL CENTER					1	\$1,672,000	\$1,672			
BUCKLEY AFB (AFSPC) UPGRADE NETWORK AREA STORAGE					1	\$557,000	\$557			
VANDENBERG AFB (AFSPC) THEATER MISSILE DEFENSE INFRASTRUCTURE					1	\$407,000	\$407	1	\$404,000	\$404
BARKSDALE AFB (ACC) E&I					1	\$3,695,653	\$3,696			
VANCE AFB (AETC) E&I					1	\$832,717	\$833			
WRIGHT PATTERSON AFB (AFMC) E&I					1	\$423,055	\$423			
WESTOVER ARB (AFRC) E&I					1	\$3,398,505	\$3,399			
HURLBURT FIELD (AFSOC) E&I					1	\$3,507,744	\$3,508			
VANDENBERG AFB (AFSPC) E&I					1	\$2,123,780	\$2,124			
TRAVIS AFB (AMC) C2 SYSTEMS					1	\$4,663,451	\$4,663			
TRAVIS AFB (AMC) E&I					1	\$1,880,447	\$1,880			

	P-1 ITEM NO 51		PAGE NO: 442	Page 6 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
YOKOTA AB (PACAF) E&I					1	\$4,325,647	\$4,326			
YOKOTA AB (PACAF) HF RADIO RELOCATION					1	\$3,189,000	\$3,189			
YOKOTA AB (PACAF) BASE COMM					1	\$3,482,621	\$3,483			
YOKOTA AB (PACAF) LMR					1	\$850,400	\$850			
YOKOTA AB (PACAF) IT EQUIPMENT					1	\$1,745,847	\$1,746			
YOKOTA AB (PACAF) COMPUTER HW					1	\$3,142,133	\$3,142			
S2CE (AFSPC) SIPRNET INFRASTRUCTURE								1	\$4,000,000	\$4,000
PETERSON AFB (AFSPC) INSTALLATION CONTROL CENTER NETWORK INFRASTRUCTURE								1	\$1,000,000	\$1,000
CAPE CANAVERAL AFS (AFSPC) COMMUNICATIONS INFRASTRUCTURE								1	\$300,000	\$300
MINOT AFB COMMUNICATIONS INFRASTRUCTURE								1	\$600,000	\$600
F.E. WARREN AFB COMMUNICATIONS INFRASTRUCTURE								1	\$335,000	\$335
TECHNICAL CONTROL FACILITY MODERNIZATION (AFSPC)								1	\$590,000	\$590
COMMUNICATIONS DISTRIBUTION (AFSPC)								1	\$1,500,000	\$1,500
HANSCOM AFB (AFMC) VOICE SWITCHING SWITCH UPGRADE								1	\$339,000	\$339

	P-1 ITEM NO 51		PAGE NO: 443	Page 7 of 9
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
HOLLOMAN AFB (ACC) E&I												1	\$2,076,000	\$2,076
KADENA AB (PACAF) OUTSIDE PLANT EXTENSION												1	\$1,904,000	\$1,904
MOODY AFB (ACC) E&I												1	\$600,000	\$600
NORTHWEST FIELD (PACAF) INFRASTRUCTURE EXPANSION												1	\$2,700,000	\$2,700
ROBINS AFB (AFMC) KEY SYSTEM REPLACEMENT												1	\$500,000	\$500
ROBINS AFB (AFMC) MASS NOTIFICATION SYSTEM												1	\$900,000	\$900
SCHRIEVER AFB (AFSPC) INFRASTRUCTURE UPGRADE												1	\$552,000	\$552
TINKER AFB (AFMC) ITN INSTALLATION												1	\$875,000	\$875
TINKER AFB (AFMC) LMR TRUNKING												1	\$2,500,000	\$2,500
CABLE PROJECTS (USAFE)												1	\$1,549,000	\$1,549
E&I TRANSPORT SYSTEMS (AETC)												1	\$6,107,000	\$6,107
INFORMATION TRANSPORT NODE (ITN) UPGRADES (USAFE)												1	\$2,500,000	\$2,500
LAST 1/2 MILE CABLE PROJECTS (AFSPC)												1	\$3,317,000	\$3,317
TOTALS:								\$153,908					\$123,872	\$108,308
Remarks:														
P-1 ITEM NO 51					PAGE NO: 444					Page 8 of 9				

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: BASE COMMUNICATIONS INFRASTRUCTURE
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST

Total Cost information is in thousands of dollars.

(1) Land Mobile Radios (equipment, engineering, installation) are procured via the Army Base Radio Systems (BRS) Contract. Vendors include Booz Allen Hamilton, McLean, VA; Engineered Systems, Omaha, NE; M/A-Com PRS, Lynchburg, VA; Motorola, Schaumburg, IL; and E.F. Johnson, Waseca, MN.

(2) Options were used to procure multiple pieces of equipment from the GSA Schedule and AFWay. AFWay is a web-based USAF system for purchasing COTS IT via prenegotiated contracts with leading IT manufacturers and resellers.

(3) Options to various competitive, fixed/firm price contracts are available through the following vendors for execution of Base Communications Infrastructure funding: AT&T Federal Communications Systems, CDW-Government, Dell Computer Corp, GTSI, Westwood Computer Corporation, Intelligent Decision Inc, Centech, EDS, Q-System, etc.

(4) FY09 funding includes \$1.595M Congressional add for "ANG Communications on the Move." This funding was originally added to the "General Information Technology" P1 line.

(5) FY09 funding includes \$0.798M Congressional add for "Secure Network Infrastructure - Toledo ANG." This funding was originally added to the "General Information Technology" P1 line.

(6) FY09 funding includes \$0.698M Congressional add for "Alaskan NORAD Region Comm Survivability and Diversity"

(7) FY09 funding includes \$2.950M Congressional add for "Alaskan NORAD Region Comm Survivability and Diversity"

	P-1 ITEM NO 51		PAGE NO: 445	Page 9 of 9
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMM ELECT MODS
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		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$39,382	\$63,894	\$74,826	\$70,288	\$62,458	\$37,984	\$87,331

Description:
 FY2009 funding totals include \$4,277,000 of appropriated Overseas Contingency Operations supplemental funding.
 FY2011 funding totals include \$470,000 of requested Overseas Contingency Operations supplemental funding

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these program on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). P1R funding data for FY12 through FY15 identifies the budgeted funding in support of ANG/AFR requirements.

(in millions)	2009	2010	2011	2012	2013	2014	2015
ANG	4.277	0.000	0.000	0.000	0.000	0.000	0.000
AFR	0.000	0.000	0.000	0.000	0.000	0.000	0.000

1. **AIR TRAFFIC CONTROL AND LANDING SYSTEMS (ATCALs)**: ATCALs is a combination of United States Air Force (USAF) ground facilities and equipment, both fixed and tactical, with associated avionics, personnel, and procedures that provide air traffic control worldwide to USAF/Department of Defense flying missions. The ATCALs line includes basic air navigation equipment that provide en route and terminal navigation control and separation, approach, departure, and landing guidance. ATCALs also provides equipment required to ensure interoperability with systems operated by the North Atlantic Treaty Organization, the US National Airspace System, and the International Civil Aviation Organization. A key element of the ATCALs modification effort is the ATCALs Modernization initiative. The ATCALs Modernization initiative combines organizational realignments, process improvements, and investment in state-of-the art commercial off-the-shelf technology to update 20+ year old ATCALs to support the mission for the next 20 years while producing significant manpower, operations, and maintenance savings. Activities also include acquisition planning and document preparation to support both current program execution and definition of future program implementation strategies. RDT&E AF funding is in PE 0305114F. FY11 ATCALs Modernization initiatives include but are not limited to the following:

	P-1 ITEM NO 52		PAGE NO: 446	Page 1 of 6
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMM ELECT MODS			
Description (continued): <p>a. AN/GRN-29, INSTRUMENT LANDING SYSTEM (ILS) MODIFICATION: The ILS consists of two subsystems, a “localizer” that provides runway alignment information and a “glide slope” to provide vertical descent angle information. ILS provides horizontal and vertical guidance to allow aircraft to make a precision approach to a runway in inclement weather. The current operational ILS systems are approaching the end of their intended life cycle, yet these systems will be required until approximately 2024. Implementing this modification will result in a state-of-the-art system (new localizer electronics, glide slope electronics and glide slope antenna - localizer antennas have already been upgraded), with improved reliability and reduced manpower through remote adjustment and flight inspection capabilities. FY11 funds will procure four systems (4 AD/0 ANG/0 AFR).</p> <p>b. MISCELLANEOUS LOW COST MODIFICATIONS: Low cost modifications are typically initiated to resolve diminishing manufacturing source issues and minor system deficiencies identified through the ATCALs Product Improvement Working Group (PIWG), policy TO 00-35D-54 Deficiency Reports, and Material Improvement initiatives. FY11 planned low cost mods include material improvement initiatives designed to improve the current mean repair time of approximately 600 hours to the operational objective of four hours for all Deployable ATCALs systems. Fixed base systems will continue to be modified to introduce new technology prior to system or sub-system obsolescence. The implementation of these low-cost modifications will decrease maintenance costs and improve system operational availability. The return on investment for these low-cost modification will be realized immediately through decreased unscheduled depot and field level maintenance, enhanced performance, and operational safety. The operational availability of Terminal, Nav aids, National Airspace Systems, and Precision Approach Radar systems are at risk if low-dollar modifications are not provided to reverse unfavorable operational availability metrics.</p> <p>c. MOD #09-AN/MPN-14K-01, "AN/MPN-14K RECONSTITUTION/TECH REFRESH": This effort was initiated with FY09 OCO funding. No FY11 OCO funding requested.</p> <p>2. WEATHER OBSERVATION AND FORECAST SYSTEM: This system consists of meteorological and space environmental sensing equipment providing information to support the worldwide missions of the AF, Army, Special Operations Forces (SOF), combatant commands, and other government agencies. Fixed and transportable equipment provides warfighters at in-garrison, contingency, and deployed locations with accurate, relevant, and timely terrestrial and space weather observations and forecasts. Development funding is in Program Element 0305111F, Weather Service. The following modifications support this mission.</p> <p>a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM: FY11 funding upgrades AFWA's web-</p>					
	P-1 ITEM NO 52		PAGE NO: 447		Page 2 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMM ELECT MODS			
Description (continued): based capabilities for rapid receipt, staging, and transmission of graphics and text-based weather products and data to warfighters and decision-makers. Upgrade of dissemination subsystem hardware, software, and communications infrastructure at multiple security levels ensures timely receipt of weather information by warfighters at worldwide fixed and deployed locations and incorporate net-centric requirements. b. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS): FY11 funding allows the Air Force to pay a proportional share of modification costs for this airfield sensor system as part of a tri-agency agreement between Department of Transportation, Department of Commerce, and Department of Defense. The tri-agency agreement will ensure that AF-owned ASOS units maintain baseline configuration with units in other agencies. Participation in the Pre-planned Product Improvement (P3I) program enhances long-term supportability of ASOS and directly supports safety of flight. c. MOD# 00-001, NEXRAD UPGRADES: FY11 funding adds a second signal for dual polarizations, upgrades Radio Frequency Generators, and refreshes the central processing unit of the Radar Product Generator and radars. Funding supports the tri-agency cost sharing agreement between the Department of Defense, the Department of Commerce, and the Department of Transportation. d. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER UPGRADE: FY11 funding upgrades hardware, software, and communications infrastructure within the 14th Weather Squadron to support ingest, archiving, and retrieval of observational weather data and target-scale cloud model analysis and forecast data. The upgrade includes network attached storage devices, disk drives, and servers for additional data ingest, storage, and net-centric retrieval capabilities. e. MOD# 06-002, OBSERVATION SYSTEM 21ST CENTURY: FY11 funding upgrades ceilometers and other components of automated fixed and deployable weather observing systems providing safety of flight and resource protection information at more than a hundred AF and Army airfields and operating locations worldwide. f. MOD# 06-003, WEATHER DATA ANALYSIS: No FY11 funds requested. g. MOD# 07-001, WEATHER FORECASTING MODERNIZATION: FY11 funding provides technology refresh for computer processor, memory, and storage devices supporting numerical weather prediction within the AF Weather Strategic Center. Refresh required to meet increasing					
	P-1 ITEM NO 52		PAGE NO: 448		Page 3 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMM ELECT MODS			
Description (continued): processing demands of numerical mesoscale weather models and to reduce sustainment costs associated with legacy equipment. Additionally, upgrades needed to support ensemble forecasting processes and Operational Risk Management techniques that will yield improved weather and cloud forecasts for AF and Army operations worldwide. h. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON): FY11 funding will upgrade components of the Solar Observing Optical Network (SOON) providing solar flare analysis and reporting. Upgrades needed to replace 1960s technology and to provide new capabilities including resolution increases and vector magnetograms.. i. MISCELLANEOUS LOW COST MODIFICATIONS: No FY11 funds requested. j. MOD# 09-001, MARK IV-B: FY11 funding upgrades worldwide polar-orbiting and geostationary weather satellite readout system. Modifications need to support new satellites and data types. Additionally modifications will improve system supportability. If system fails, satellite imagery for cloud analysis and forecast would be unavailable to decision-makers for target engagement, bomb damage assessment, flight safety, and resource protection. 3. SHARED EARLY WARNING SYSTEM (SEWS): FY11 funds procure equipment upgrades for the SEW-specific equipment at Theater Combatant locations, partner nations, and the Centralized Distribution Facility at Peterson AFB CO, where data is initially received and filtered, and at the inject points where data is transmitted to SEWS customers and other foreign partner nations. Upgrades are prioritized based on the adjudicate OSD/Joint Staff-coordinated Integrated Priority List (IPL) for SEWS. Development funding is in Program Element (PE) 0308699F, Shared Early Warning System. 4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS): BMEWS is a ground-based radar system whose primary mission, missile warning (MW), provides United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. BMEWS also provides the Cheyenne Mountain Air Force Station (CMAFS), CO and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. Additionally, BMEWS supports the Space Situational Awareness (SSA) mission by providing near-earth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The BMEWS consists of three sites: Thule Air Base (AB), Greenland; Clear Air Force Station (AFS), AK; and Royal Air Force (RAF) Fylingdales, UK. Each site provides unique coverage to a different geographic area. Procurement funding for BMEWS is in Program Element (PE) 0305909F.					
P-1 ITEM NO 52		PAGE NO: 449		Page 4 of 6	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMM ELECT MODS			
Description (continued): <p>At RAF Fylingdales, UK and Thule AB, radars have completed Upgraded Early Warning Radar (UEWR) modifications, changing the AN/FPS-123 radar to an AN/FPS-132 configuration. This modification adds a new co-primary mission, Missile Defense (MD). The MD mission is to detect, track, and count the individual objects in a ballistic missile attack early in their trajectory. This data is used by the Ground-Based Midcourse Defense (GMD) Fire Control Communications (GFC/C) Component for interceptor commitment and for directing ground-based radar operational responses. The GFC component uses the information to support intercepts from initial commit through final data uplinks to the defensive action vehicles. Thule AB and RAF Fylingdales UEWRs are expected to transfer from the Missile Defense Agency to the Air Force in FY11.</p> <p>a. HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM: No FY11 funds requested.</p> <p>b. BMEWS EVOLUTIONARY MODERNIZATION: The FY11 BMEWS Evolutionary Modernization program consists of modifications that replace obsolete or unsupportable system components and subsystems. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY11 will fund procurement of the replacement for the unsupportable Silicon Graphics Inc.(SGI) Origin 3800 signal/data processors for Thule, AB; RAF Fylingdales and the Test and Development Facility.</p> <p>5. AN/FPS-117 ESSENTIAL PARTS REPLACEMENT PROGRAM: The AN/FPS-117 radar supports the NORAD, USNORTHCOM, and PACOM missions. The radars are part of the Atmospheric Early Warning System (AEWS), providing radar data to both USAF and Federal Aviation Administration control systems in Alaska. The radars also provide air surveillance capability as part of a bi-national defense program with Canada.</p> <p>The USAF FPS-117s (versions 1 & 4) are no longer in production, however the latest FPS-117 (version 7, aka Block 3) is in production. The Original Equipment Manufacturer (OEM) has continued to advance this radar system's technology and perform service life upgrades for other developing nations, however, sixty-five percent of line replaceable units (LRUs) installed in the North American system are no longer manufactured by the OEM and many subcomponents are obsolete rendering the AEWS unsupportable. These solutions improve supportability and reduce sustainment costs by drastically reducing the LRU count. There is low technical risk and minimal developmental activity required to procure this replacement hardware and software for installation. In fact a preliminary analysis indicates a Firm Fixed Price contract may be used for this procurement because of the low risk to the AF and the possible contractor(s).</p>					
	P-1 ITEM NO 52		PAGE NO: 450		Page 5 of 6

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT		P-1 NOMENCLATURE: COMM ELECT MODS			
Description (continued): Air surveillance is NORAD's number #1 issue as stated by the NORAD Commander to Congress in March 2008. Without the immediate replacement of this equipment NORAD will lose air surveillance capability by 2013 due to failing radars. This Essential Parts Replacement Program is needed to restore the radar system capability before projected catastrophic failures by 2013, compromising persistent surveillance of the homeland. The AN/FPS-117 Essential Parts Replacement Program restores the radar system capability to its original availability rates by eliminating parts obsolescence and replacing high failure rate components. The goal is to ensure the FPS-117 radar can support the war fighters' air surveillance mission beyond 2025. FY11 is the first year of full production. The funds increase to maximize the equipment installed within the short available time above the Arctic Circle. The equipment needs to be installed quickly during the limited time we can reach some of the sites to avoid a catastrophic radar failure, creating a defense gap. <u>OVERSEAS CONTINGENCY OPERATIONS FUNDING REQUEST</u> <u>WEATHER OBSERVATION AND FORECAST SYSTEMS:</u> j. MARK IV-B: FY 2011 Overseas Contingency Operations funding requested for upgrade to polar orbiting weather satellite readout system within the USCENTCOM Area of Responsibility. Currently deployed system becoming unsupportable. If system fails satellite imagery for cloud forecast and analysis would not be available to decision-makers for target planning, bomb damage assessment, flight safety, and resource protection.					
	P-1 ITEM NO 52		PAGE NO: 451		Page 6 of 6

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: COMM ELECT MODS								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
COMMELECTMODS													
1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCAL) {PE 0305114F}					5		{\$8,216}	13		{\$7,963}	5		{\$3,400}
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION	A				2	\$1,328,000	{\$2,656}	12	\$573,750	{\$6,885}	4	\$580,000	{\$2,320}
EQUIPMENT KITS					2	\$428,000	\$856	12	\$535,750	\$6,429	4	\$540,000	\$2,160
INSTALLATION COSTS					2	\$39,000	\$78	12	\$38,000	\$456	4	\$40,000	\$160
NON-RECURRING ENGINEERING							\$1,722						
b. MISCELLANEOUS LOW COST MODS	A				1	\$1,283,000	\$1,283	1	\$1,078,000	\$1,078	1	\$1,080,000	\$1,080
c. MPN-14K RECONSTITUTION/TECH REFRESH	A				2	\$2,138,500	{\$4,277}						
OCO FUNDING (ANG) (1)					2	\$2,138,500	\$4,277						
2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}					9		{\$27,704}	9		{\$18,054}	7		{\$15,483}
a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM	A				1	\$2,707,000	\$2,707	1	\$3,356,000	\$3,356	1	\$3,191,000	\$3,191
b. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)	A				1	\$582,000	\$582	1	\$989,000	\$989	1	\$1,012,000	\$1,012
c. MOD# 00-001, NEXRAD UPGRADES	A				1	\$2,928,000	\$2,928	1	\$1,610,000	\$1,610	1	\$1,887,000	\$1,887
d. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER (14TH WEATHER SQUADRON) - UPGRADE	A				1	\$2,000,000	\$2,000	1	\$1,100,000	\$1,100	1	\$2,050,000	\$2,050
P-1 ITEM NO 52					PAGE NO: 452			Page 1 of 3					

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010											
APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT					P-1 NOMENCLATURE: COMM ELECT MODS																
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011										
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST								
e. MOD# 06-002, OBSERVATION SYSTEM 21ST CENTURY	A							1	\$665,000	\$665	1	\$1,518,000	\$1,518								
f. MOD# 06-003, WEATHER DATA ANALYSIS	A				1	\$713,000	\$713														
g. MOD# 07-001, WEATHER FORECASTING MODERNIZATION	A				1	\$13,005,000	\$13,005	1	\$4,729,000	\$4,729	1	\$2,455,000	\$2,455								
h. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON)	A				1	\$850,000	\$850	1	\$2,510,000	\$2,510	1	\$1,900,000	\$1,900								
i. MISCELLANEOUS LOW COST MODIFICATIONS	A				1	\$3,009,000	\$3,009	1	\$1,200,000	\$1,200											
j. MOD# 09-001, MARK IV-B	A				1	\$1,910,000	{\$1,910}	1	\$1,895,000	{\$1,895}			{\$1,470}								
PB FUNDING (AD)							\$1,910			\$1,895			\$1,000								
OCO FUNDING (AD) (2)													\$470								
3. SHARED EARLY WARNING SYSTEM (SEWS) {PE 0308699F}					1		{\$3,462}	1		{\$238}	1		{\$312}								
MOD #10-SEWS-001, SHARED EARLY WARNING SYSTEM (SEWS)	A				1	\$3,462,000	\$3,462	1	\$238,000	\$238	1	\$312,000	\$312								
4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS) SERVICE LIFE EXTENSION PROGRAM (SLEP) {PE 0305909F}								1		{\$17,984}	1		{\$20,752}								
MOD #10-BMEWS-001, HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM	A							1	\$17,984,000	\$17,984											
BMEWS MODERNIZATION	A										1	\$20,752,000	\$20,752								
													P-1 ITEM NO 52				PAGE NO: 453				Page 2 of 3

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT	P-1 NOMENCLATURE: COMM ELECT MODS
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
5. AN/FPS-117 ESSENTIAL PARTS REPLACEMENT (PE 0102325F)					3	{ \$19,655 }		10		{ \$34,879 }
MOD#10-AN/FPS-117-001, ESSENTIAL PARTS REPLACEMENT	A				3	\$6,551,667	\$19,655	10	\$3,487,900	\$34,879
TOTALS:						\$39,382	\$63,894			\$74,826

Remarks:
Total Cost information is in thousands of dollars.

(1) FY09 funding total includes \$4,277,000 of appropriated Overseas Contingency Operations funding.
 (2) FY11 funding total includes \$470,000 of requested Overseas Contingency Operations funding.

	P-1 ITEM NO 52		PAGE NO: 454		Page 3 of 3
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UNCLASSIFIED

INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: FEBRUARY 2010

Modification Title and No: Fixed Based Instrument Landing System Transformation Modification **Models of System Affected:** AN/GRN-29

Description/ Justification: Insert state-of-the-art technology to improve system reliability, add remote monitoring/adjustment capabilities, and preclude technology obsolescence through 2024 when a replacement system (Joint Precision Approach and Landing System) is scheduled to be fielded.

Kit Procurements	Prior	2009	2010	2011	2012	2013	2014	2015	To Comp	Total
Active	0	2	12	4	1	1	1	1	97	119
Reserve	0	0	0	0	0	0	0	0	9	9
ANG	0	0	0	0	0	0	0	0	11	11

Installation Procurements	Prior	2009	2010	2011	2012	2013	2014	2015	To Comp	Total
Active	0	0	2	12	4	1	1	1	98	119
Reserve	0	0	0	0	0	0	0	0	9	9
ANG	0	0	0	0	0	0	0	0	11	11

Development Status/Major Development Milestones: Commercial off-the-shelf/Pre-Contract Award

FINANCIAL PLAN \$(in Thousands)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits			2	856	12	6429	4	2160	1	555	1	571	20	10571
Equipment Kits non-recurring				1722										1722
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Software														
Interim Contractor Support														
Other														
Total Procurement Costs			2	2578	12	6429	4	2160	1	555	1	571	20	12293
Hardware Installation														
PY Eqpt (0 kits)														
FY09 Eqpt (2 kits)			2	78									2	78
FY10 Eqpt (12 kits)					12	456							12	456
FY11 Eqpt (4 kits)							4	160					4	160
FY12 Eqpt (1 kits)									1	42			1	42
FY13 Eqpt (1 kits)											1	44	1	44
Total Installation Costs			2	78	12	456	4	160	1	42	1	44	20	780
Total Modification Costs			2	2656	12	6885	4	2320	1	597	1	615	20	13073

Method of Installation: CONTRACTOR, FIELD INSTALL **Admin. Lead-time(After 1 Oct):** 17 Month(s) **Production Lead-time:** 11 Month(s)

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Contract Date:	PY		FY2009	May 10	FY2010	May 11	FY2011	Jul 11	FY2012	Dec 11	FY2013	Dec 12											
Delivery Date:	PY		FY2009	Apr 11	FY2010	Aug 11	FY2011	Oct 11	FY2012	Mar 12	FY2013	Mar 13											
Installations:	PY	FY2009				FY2010				FY2011				FY2012				FY2013				Total	
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH		
Input												2	3	4	4	4	2					1	20
Output													2	3	4	4	4	2				1	20

		P-1 ITEM NO								PAGE NO:								Page 2 of 2
		52								456								

UNCLASSIFIED

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COMM ELECT MODS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												Later
					FY2010													FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION(1)																														
UNKNOWN																														
FY2009 (1)	AF	2	0	2											C															
FY2010 (1)	AF	12	0	12																										
FY2011 (1)	AF	4	0	4																										
TOTALS		18		18																										

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												Later
					FY2012													FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION(1)																														
UNKNOWN																														
FY2009 (1)	AF	2	2																											
FY2010 (1)	AF	12	6	6	3	3																								
FY2011 (1)	AF	4	1	3	1	1	1																							
TOTALS		18	9	9	4	4	1																							

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/	1	12	24	INITIAL			
				REORDER			11

Remarks:
 (1) Indefinite Delivery/Indefinite Quantity (ID/IQ) contract to be awarded in May 10. Contract award delayed into FY10 due to changes in acquisition strategy and finalization of requirements documents.

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A) **DATE:** FEBRUARY 2010

Modification Title and No: BMEWS EVOLUTIONARY MODERNIZATION **Models of System Affected:** AN FPS 132

Description/ Justification: The FY11 BMEWS Evolutionary Modernization program consists of modifications that replace obsolete or unsupported system components and subsystems. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. FY11 will fund procurement of the replacement for the unsupported Silicon Graphics Inc. (SGI) Origin 3800 signal/data processors for Thule, AB; RAF Fylingdales, and the Test and Development Facility.

Development Status/Major Development Milestones: SENSOR Contract - F19628-02-C-0010: Proposal - October 2010, Procurement - January 2011, Delivery - June 2011, Installation - August 2011, Integration, Test & Certification - April 2012

FINANCIAL PLAN \$(in Thousands)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits							3	10800					3	10800
Equipment Kits non-recurring								1400						1400
Engineering Change Orders														
Data								2500						2500
Training Equipment														
Support Equipment								635						635
Software								3300						3300
Interim Contractor Support														
Other								1200						1200
Total Procurement Costs							3	19835					3	19835
Hardware Installation														
PY Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (0 kits)														
FY11 Eqpt (3 kits)								3	917				3	917
FY12 Eqpt (0 kits)														
FY13 Eqpt (0 kits)														
Total Installation Costs								3	917				3	917
Total Modification Costs								3	20752				3	20752

Method of Installation: CONTRACTOR, DEPOT INSTALL				Admin. Lead-time(After 1 Oct): 3 Month(s)				Production Lead-time: 6 Month(s)														
Contract Date:	PY	FY2009	FY2010	FY2011	Jan 11	FY2012	FY2013															
Delivery Date:	PY	FY2009	FY2010	FY2011	Jun 11	FY2012	FY2013															
Installations:	PY	FY2009				FY2010				FY2011				FY2012				FY2013				Total
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	
Input												3										3
Output													1			1				1		3

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/ELECTRONIC AND TELECOMMUNICATIONS EQUIPMENT **P-1 NOMENCLATURE:** COMM ELECT MODS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010													CALENDAR 2011									Later
					FY2010													FY2011									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	
MOD #10-AN/FPS-117-001, ESSENTIAL PARTS REPLACEMENT																											
UNKNOWN																											
FY2010	AF	3	0	3																							
FY2011	AF	10	0	10																		1	1	1		10	
FY2012	AF	8	0	8																						8	
FY2013	AF	6	0	6																						6	
TOTALS		27		27																		1	1	1		24	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012													CALENDAR 2013									Later
					FY2012													FY2013									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	
MOD #10-AN/FPS-117-001, ESSENTIAL PARTS REPLACEMENT																											
UNKNOWN																											
FY2010	AF	3	3																								
FY2011	AF	10	0	10									2	3	3	2											
FY2012	AF	8	0	8																		2	2	2	2		
FY2013	AF	6	0	6																						6	
TOTALS		27	3	24									2	3	3	2						2	2	2	2	6	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			INITIAL REORDER	PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
					PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/	1	10	20					

Remarks:

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INDIVIDUAL MODIFICATIONS (EXHIBIT P-3A)

DATE: FEBRUARY 2010

Modification Title and No: MOD 10-AN/FPS-117-001, ESSENTIAL PARTS REPLACEMENT **Models of System Affected:** AN/FPS-117, versions 1 through 6
Description/ Justification: The AN/FPS-117 Essential Parts Replacement Program restores the radar system capability to its original availability rates by eliminating parts obsolescence and replacing high failure rate components. The goal is to ensure the FPS-117 radar can support the war fighters' air surveillance mission beyond 2025.

Development Status/Major Development Milestones:

FINANCIAL PLAN \$(in Thousands)	PY		FY2009		FY2010		FY2011		FY2012		FY2013		TOTAL	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
RDT&E														
Ref. R-1 PE No:														
Total RDT&E Costs														
Procurement														
Equipment Kits					2	15000	10	26538					12	41538
Equipment Kits non-recurring														
Engineering Change Orders					1	414							1	414
Data					1	150							1	150
Training Equipment					1	1000							1	1000
Support Equipment					2	1000							2	1000
Software														
Interim Contractor Support														
Other														
Total Procurement Costs					7	17564	10	26538					17	44102
Hardware Installation														
PY Eqpt (0 kits)														
FY09 Eqpt (0 kits)														
FY10 Eqpt (2 kits)					2	2150							2	2150
FY11 Eqpt (10 kits)							10	8341					10	8341
FY12 Eqpt (0 kits)														
FY13 Eqpt (0 kits)														
Total Installation Costs					2	2150	10	8341					12	10491
Total Modification Costs					7	19714	10	34879					17	54593

Method of Installation: CONTRACTOR, FIELD INSTALL				Admin. Lead-time(After 1 Oct): 6 Month(s)				Production Lead-time: 9 Month(s)															
Contract Date:	PY	FY2009	FY2010	Mar 10	FY2011	Mar 11	FY2012	FY2013															
Delivery Date:	PY	FY2009	FY2010	Dec 10	FY2011	Dec 11	FY2012	FY2013															
Installations:	PY	FY2009				FY2010				FY2011				FY2012				FY2013				Total	
		1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH		
Input						2						5	5									12	
Output										2			5	5									12

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2011

Table of Contents

OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

<u>P-1 Line No.</u>	<u>Item</u>	<u>Page No.</u>
53	Night Vision Goggles	1
54	Items Less Than \$5 Million (Safety & Rescue)	18
55	Mechanized Material Handling Equipment	20
56	Base Procured Equipment	30
57	Contingency Operations.....	36
58	Productivity Capital Investment	54
59	Mobility Equipment	56
60	Items Less Than \$5 Million (Base Support Equipment)	69
62	DARP RC135	72
63	Distributed Ground Systems.....	73

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: NIGHT VISION GOGGLES				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$31,306	\$28,143	\$29,706	\$25,507	\$25,378	\$24,683	\$25,088
<p>Description:</p> <p>FY2009 funding total includes \$18.128M for appropriated Overseas Contingency Operations funding. FY2011 funding total includes \$8.833M in request for Overseas Contingency Operations.</p> <p>Modern warfare resulted in an increase in airborne combat under the cover of darkness. Night missions include ground operations, preparation of the aircraft for takeoff and landings in complete darkness, lights-off air refueling, and visual identification of enemy targets hidden under the night sky. Night Vision Goggles (NVGs) provide the capability to see in night/low visibility conditions, as well as high light conditions such as full moon or heavily lighted residential areas. NVGs are essential for combat rescue, special operations, and Homeland Security; Panoramic NVGs (PNVG) incorporates a 95 degree field of view which reduces the possibility of mid-air collisions during combat/non-combat missions. The goggles are helmet-mounted, battery and/or aircraft powered, and weigh approximately 24.5 ounces. Night Vision Cueing and Display (NVCD) combines the benefits of PNVG with Heads Up Display (HUD) and cueing capabilities.</p> <p>The lack of NVGs will significantly impact combat capability in ever increasing night operations by decreasing flight safety and increasing the risk of fratricide. HH-60 helicopters, HC-130, F-16, and special mission C-130 aircraft operate primarily in covert night operations, frequently in a low-altitude environment. NVGs are vital to the success of these missions, providing a dramatic increase in safety, situational awareness, and survivability by allowing the use of near daytime tactics, including visual formation criteria. The proliferation of NVG equipped adversaries highlights the urgent need to supply the following critical night vision equipment.</p> <p>Ground Crew Goggles:</p> <p style="padding-left: 40px;">AN/PVS-14 Ground Crew Goggle. This monocular night vision device is a hand-held, head mounted, helmet mounted, or weapon mounted night vision</p>								
		P-1 ITEM NO 53			PAGE NO: 1	Page 1 of 3		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT		P-1 NOMENCLATURE: NIGHT VISION GOGGLES			
Description (continued): system which enables walking, weapon firing, short-range surveillance, map reading, vehicle maintenance, and administering first aid in both moonlight and starlight. The large array of capabilities support a vast spectrum of ground and air operations to include aircraft maintenance, civil engineering, emergency response, and security, to name a few. The monocular is also equipped with an IR source, a low-battery indicator, gain control, and a third-generation image intensifier. AN/PVS-15 Ground Crew Goggle. This binocular goggle is a helmet mounted or hand held night vision system. The binocular goggle is primarily used by Special Forces for night drop operations. They can be used in all nighttime ground operations. Binocular goggles provide the added ability to maintain night vision operations in the event one of the two tubes fail. AN/PVS-18 Ground Crew Goggle. This monocular night vision device is capable of helmet or weapons mounting, has rugged housing and designed for ground combat airman. The AN/PVS-18 offers greatly improved capability with glasses, goggles or gas mask and are submersible. These devices provide greater depth perception and added capability to respond during light flashes. These devices also enable movement between little to no light situation and the increased light environments experienced in close quarters combat and urban operations. Aircrew Goggles: F-4949-TG Aircrew Goggle. The F-4949-TG night vision goggles provide aircraft and ground personnel with the capability to see the horizon, terrain features, and enemy ground fire, as well as reducing the potential for air-to-ground fratricide and possible mid-air collisions during night operations. This goggle is helmet mounted and weighs approximately 28 ounces. The F-4949-TG series goggle is equipped with pinnacle tube technology. Night Vision Cueing and Display (NVCD). NVCD was a spiral development of PNVG that combines the benefits of PNVG with HUD and cueing capabilities for use on F-15 and F-16 aircraft. Panoramic Night Vision Goggle (PNVG). The panoramic night vision capability provides the user with an expanded field of view, which enhances situational awareness and confidence to maneuver safely at night. PNVGs provide aircraft personnel with the capability to see the horizon, terrain features, and enemy ground fire, while reducing the potential for air-to-ground fratricide and mid-air collisions during night operations. The PNVG goggle is used by					
	P-1 ITEM NO 53		PAGE NO: 2		Page 2 of 3

UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: NIGHT VISION GOGGLES
-----------------------------------------------------------------------------	--------------------------------------------------

Description (continued):
 Air Combat Command (ACC), Air Mobility Command (AMC), Air Education and Training Command (AETC), United States Air Forces in Europe (USAFE), Pacific Air Forces (PACAF), and Air Force Space Command (AFSPC). Associated development funding is found in PE 0702833F.

Test Sets:
 Test Set, Infinity Focus (ANV-20/20). NVGs require an operational checkout prior to flying. The ANV-20/20 is a portable instrument, which allows quick and accurate evaluation and adjustment of all goggle parameters.

 Test Set, Infrared Viewer (ANV-126A). The ANV-126A is a commercial upgrade and replacement of the ANV-126. It is suitable for both field operational checks and depot level NVG maintenance. It provides accurate checks for NVG resolution, gain, power drain, binocular goggle collimation, image quality, and image distortion. The ANV-126A uses state of the art technology and provides enhanced capabilities to the user. This is a commercial item.

Projected Allocations for Reserve component Requirements (subject to Total Force demand and priorities)

\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$18.177	\$0.300	\$0.563	\$0.312	\$0.318	\$0.323	\$0.328
Reserve:	\$0.286	\$0.268	\$0.256	\$0.258	\$0.262	\$0.266	\$0.271

Items requested in FY11 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO 53		PAGE NO: 3	Page 3 of 3
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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: NIGHT VISION GOGGLES
-----------------------------------------------------------------------------	--------------------------------------------------

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011					
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST			
GROUNDCREW GOGGLES													
AN/PVS-14 GROUNDCREW GOGGLES	A				5,236	\$3,738	{\$19,571,435}	126	\$3,915	{\$493,270}	307	\$4,041	{\$1,240,556}
ACTIVE					338	\$3,738	\$1,263,397	111	\$3,915	\$434,547	188	\$4,041	\$759,689
ANG					4,851	\$3,738	\$18,132,359				82	\$4,041	\$331,354
RESERVE					47	\$3,738	\$175,679	15	\$3,915	\$58,723	37	\$4,041	\$149,513
AN/PVS-15 GROUNDCREW GOGGLES	A				103	\$22,103	{\$2,276,609}	50	\$21,986	{\$1,099,280}			
ACTIVE					96	\$22,103	\$2,121,888	44	\$21,986	\$967,366			
ANG					2	\$22,103	\$44,206	1	\$21,986	\$21,986			
RESERVE					5	\$22,103	\$110,515	5	\$21,986	\$109,928			
AN/PVS-18 GROUNDCREW GOGGLES	A										5	\$6,187	{\$30,935}
ACTIVE											4	\$6,187	\$24,748
ANG													
RESERVE											1	\$6,187	\$6,187
AIRCREW GOGGLES													

	P-1 ITEM NO 53		PAGE NO: 4	Page 1 of 3
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT					P-1 NOMENCLATURE: NIGHT VISION GOGGLES								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
F-4949G-TG AIRCREW GOGGLES	A							50	\$11,931	{\$596,550}	50	\$12,172	{\$608,600}
ACTIVE								35	\$11,931	\$417,585	35	\$12,172	\$426,020
ANG								10	\$11,931	\$119,310	10	\$12,172	\$121,720
RESERVE								5	\$11,931	\$59,655	5	\$12,172	\$60,860
NVCD - NSL	A				60	\$155,800	{\$9,348,000}	117	\$218,444	{\$25,557,948}	125	\$219,720	{\$27,465,000}
ACTIVE					60	\$155,800	\$9,348,000	117	\$218,444	\$25,557,948	85	\$219,200	\$18,632,000
ANG													
RESERVE													
FY11 OCO											40	\$220,825	\$8,833,000
TEST SETS													
TEST SET, INFINITY FOCUS	A				2	\$8,310	{\$16,620}	10	\$8,843	{\$88,430}	6	\$8,901	{\$53,406}
ACTIVE					2	\$8,310	\$16,620	5	\$8,843	\$44,215	3	\$8,901	\$26,703
ANG								4	\$8,843	\$35,372	2	\$8,901	\$17,802
RESERVE								1	\$8,843	\$8,843	1	\$8,901	\$8,901
P-1 ITEM NO 53		PAGE NO: 5			Page 2 of 3								

UNCLASSIFIED

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: NIGHT VISION GOGGLES
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
TEST SET, INFRARED VIEWER (ANV-126A)	A				3	\$31,081	{ \$93,244 }	10	\$30,750	{ \$307,500 }	10	\$30,750	{ \$307,500 }
ACTIVE					3	\$31,081	\$93,244	5	\$30,750	\$153,750	6	\$30,750	\$184,500
ANG								4	\$30,750	\$123,000	3	\$30,750	\$92,250
RESERVE								1	\$30,750	\$30,750	1	\$30,750	\$30,750
TOTALS:					5,404		\$31,305,907	363		\$28,142,977	503		\$29,705,997

Remarks:
Total Cost information is in actual dollars.

	P-1 ITEM NO 53		PAGE NO: 6	Page 3 of 3
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UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: NIGHT VISION GOGGLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
GROUNDCREW GOGGLES										
AN/PVS-14 GROUNDCREW GOGGLES										
FY2009(1-4,10)	5,236	\$3,738	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/MULTIPLE	Feb-09	Nov-09			
FY2010(1-4)	126	\$3,915	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/MULTIPLE	Mar-10	Mar-11	Yes		
FY2011(9)	307	\$4,041	AFMC/WR-ALC	MIPR/OPT/FFP	ARMY/MULTIPLE	Feb-11	Feb-12	Yes		
AN/PVS-15 GROUNDCREW GOGGLES										
FY2009(6)	103	\$22,103	AFMC/WR-ALC	MIPR/OPT/FFP	NAVY/L-3 COMM/ GARLAND, TX	Sep-09	Apr-11			
FY2010(6)	50	\$21,986	AFMC/WR-ALC	MIPR/OPT/FFP	NAVY/L-3 COMM/ GARLAND, TX	Mar-10	Dec-11	Yes		
AN/PVS-18 GROUNDCREW GOGGLES										
FY2011(5)	5	\$6,187	AFMC/WR-ALC	MIPR/OPT/FFP	NAVY/L-3 COMM/ GARLAND, TX	Feb-11	Feb-12	Yes		
AIRCREW GOGGLES										
F-4949G-TG AIRCREW GOGGLES										
P-1 ITEM NO 53		PAGE NO: 7			Page 1 of 3					

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: NIGHT VISION GOGGLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(9)	50	\$11,931	AFMC/WR-ALC	C/IDIQ	UNKNOWN	Mar-10	Feb-11	Yes		
FY2011	50	\$12,172	AFMC/WR-ALC	DO/IDIQ	UNKNOWN	Feb-11	Sep-12	Yes		
NVCD - NSL										
FY2009	60	\$155,800	AFMC/ASC	SS/FFP	VSI/ SAN JOSE, CA	Mar-10	May-10	Yes		
FY2010	117	\$218,444	AFMC/ASC	SS/FFP	VSI/ SAN JOSE, CA	Jun-10	Jun-11	Yes		
FY2011(11)	125	\$219,720	AFMC/ASC	SS/FFP	VSI/ SAN JOSE, CA	May-11	May-12	Yes		
TEST SETS										
TEST SET, INFINITY FOCUS										
FY2009(8)	2	\$8,310	AFMC/WR-ALC	OPT/IDIQ	ATAP/ EASTABOGA, AL	Feb-09	May-09			
FY2010(8)	10	\$8,843	AFMC/WR-ALC	OPT/IDIQ	ATAP/ EASTABOGA, AL	Mar-10	Jul-10	Yes		
FY2011(8)	6	\$8,901	AFMC/WR-ALC	OPT/IDIQ	ATAP/ EASTABOGA, AL	Feb-11	Jun-11	Yes		
TEST SET, INFRARED VIEWER (ANV-126A)										
FY2009(7)	3	\$31,081	AFMC/WR-ALC	DO/FFP	HOFFMANENG/ STAMFORD, CT	Feb-09	Jul-09			
P-1 ITEM NO 53			PAGE NO: 8			Page 2 of 3				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: NIGHT VISION GOGGLES						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(7)	10	\$30,750	AFMC/WR-ALC	DO/FFP	HOFFMANENG/ STAMFORD, CT	Mar-10	Jun-10	Yes		
FY2011(7)	10	\$30,750	AFMC/WR-ALC	DO/FFP	HOFFMANENG/ STAMFORD, CT	Jan-11	Jun-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Basic Army Contract W9124Q-05-D-0821 awarded FY05 w/4 option years (2) Basic Army Contract W9124Q-05-D-0823 awarded FY05 w/4 option years (3) Contracts are split awards may award to ITT, Ronanoke, VA or L-3 (Litton), Garland, TX. (4) Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery (5) Basic Navy Contract N00164-05-D-8554 awarded FY05 w/4 option years (6) Basic Navy Contract N00164-09-D-JQ69 awarded FY09 w/4 option years (7) Basic Contract FA8539-07-D-0008 awarded FY07 w/4 option years (8) Basic Contract FA8535-07-D-0003 awarded FY07 w/9 option years (9) New contract award (10) FY2009 funds include FY09 appropriated Overseas Contingency Operations funding. (11) FY2011 funds include FY11 requested Overseas Contingency Operations funding.</p>										
P-1 ITEM NO 53			PAGE NO: 9			Page 3 of 3				

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT **P-1 NOMENCLATURE:** AN/PVS-14 GROUNDCREW GOGGLES

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-14 GROUNDCREW GOGGLES																													
ARMY/CECOM/ITT																													
MULTIPLE																													
FY2006 (2-3)	ANG	74	74																										
FY2006 (2)	AF	33	33																										
FY2006 (1)	AF	116	116																										
FY2006 (1,3)	ANG	160	0	160				16	16	16	16	16	16	16	16	16	16												
FY2006 (2-3)	ANG	70	70																										
FY2007 (1,4)	ANG	260	260																										
FY2007 (2,4)	ANG	114	114																										
FY2007 (1)	AF	68	51	17	17																								
FY2007 (2)	AF	20	20																										
FY2007 (1)	AF	276	235	41	23	18																							
FY2007 (2)	AF	82	25	57	25	25	7																						
FY2008 (1-2)	AF	312	0	312				77	42	42	22	22	22	22	21	21	21												
FY2008 (1,6)	AFR	222	0	222				23	23	22	22	22	22	22	22	22	22												
FY2008 (2,6)	AFR	98	0	98	4	4	4	22	22	21	21																		
FY2008 (1,5)	ANG	1011	0	1011				102	101	101	101	101	101	101	101	101	101												
FY2008 (2,5)	ANG	447	0	447	15	15	25	71	107	107	107																		
FY2008 (1,7)	AF	125	0	125				43	25	13	13	12	12	7															
FY2008 (2,7)	AF	55	0	55				8	8	8	8	8	8	7															
FY2009 (1-2)	AF	5236	0	5236		3224	1693											319											
FY2010	AF	126	0	126						C																			
FY2011	AF	307	0	307																								307	
TOTALS		9212	998	8214	84	3286	1729	362	344	330	310	181	181	175	160	160	479										307		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-14 GROUNDCREW GOGGLES																													
ARMY/CECOM/ITT																													
MULTIPLE																													
FY2006 (2-3)	ANG	74	74																										
FY2006 (2)	AF	33	33																										
FY2006 (1)	AF	116	116																										
FY2006 (1,3)	ANG	160	160																										

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA:
OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
AN/PVS-14 GROUNDCREW GOGGLES

- (1) Split Contract Award, ITT
- (2) Split Contract Award, L-3 (Litton)
- (3) FY06 ANG NGREA Funding
- (4) FY07 ANG NGREA Funding
- (5) FY08 ANG NGREA Funding
- (6) FY08 AFRC NGREA Funding
- (7) FY08 CSAR AN/PVS-14 GWOT Requirement

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT		P-1 NOMENCLATURE: AN/PVS-15 GROUNDCREW GOGGLES		
<p>(2) AFRC NAREA FUNDING</p> <p>(3) Contractor L-3 (LITTON) experiencing production delays with building image tubes that satisfy Mil-Spec. The Navy is monitoring progress on a weekly basis.</p>				
	P-1 ITEM NO 53		PAGE NO: 14	Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: AN/PVS-18 GROUNDCREW GOGGLES
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011					Later							
					CALENDAR 2010													CALENDAR 2011												
					FY2010													FY2011												
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
AN/PVS-18 GROUNDCREW GOGGLES																														
L-3 COMM																														
FY2011	AF	5	0	5																	C							5		
TOTALS		5		5																								5		

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012													2013					Later							
					CALENDAR 2012													CALENDAR 2013												
					FY2012													FY2013												
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
AN/PVS-18 GROUNDCREW GOGGLES																														
L-3 COMM																														
FY2011	AF	5	0	5						5																				
TOTALS		5		5						5																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
L-3 COMM/GARLAND TX	1	37	150	INITIAL			
				REORDER	4	12	16

Remarks:
 Projected Deliveries for Reserve Components (Subject to Total Force demand and priority)

QTY	FY2010	FY2011	FY2012	FY2013
ANG:	--	--	--	--
Reserve:	--	--	1	--

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (SAFETY/RESCUE EQUIPMENT)				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$0	\$24,451	\$14,292	\$17,659	\$20,291	\$20,976	\$22,492
<p>Description:</p> <p>FY2010 funding total includes \$4.900M for Overseas Contingency Operations</p> <p>This program provides a wide variety of base support items with worldwide application:</p> <p>Life Support Equipment was previously funded in P-1 Line 71, Items Less Than \$5 Million (Base Support Equipment). Safety and rescue equipment is used throughout the Air Force for protection of personnel, equipment, and facilities. Representative items include laser eye protection, ejection seats, survival radio test sets, life rafts, life preservers, breathing equipment, water demineralizers, parachutes and anti-exposure coveralls. Personnel safety and rescue equipment is essential for the safety and protection of Air Force resources.</p> <p>Guardian Angel is an Air Force non-aircraft weapon system within the overarching Battlefield Airman Modernization program. Guardian Angel is a family of systems based on human and equipment capabilities formulated to execute Air Force Combat Search and Rescue (CSAR) and personnel recovery across a full spectrum of military operations. Guardian Angel family of systems is employed by three distinct Air Force Specialities: Pararescue, and Survival, Evasion, Resistance, Escape, and Combat Rescue Officer. Representative items include rescue craft, parachute equipment, and zodiac boats. The Guardian Angel Program will standardize, modernize, and procure mission essential equipment utilized in extrication, surface/underwater search and recovery, airborne infiltration/exfiltration and ground recovery operations.</p> <p>Items requested are identified on the attached P-40A-IL and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements</p>								
	P-1 ITEM NO 54		PAGE NO: 18		Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 (SAFETY/RESCUE EQUIPMENT)
-----------------------------------------------------------------------------	-----------------------------------------------------------------------------------

PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
LIFE SUPPORT EQUIPMENT					
AIRCREW LASER EYE PROTECTION (ALEP) BLOCK 2				1,350	\$4,458
MODULAR AIRCREW COMMON HELMET (MACH)				2,100	\$6,217
GUARDIAN ANGEL					
GUARDIAN ANGEL FAMILY OF SYSTEMS EQUIP (1)					\$3,617
TOTALS:					\$14,292

Remarks:

Cost information is in thousands of dollars.

(1) This effort consists of multiple quantity purchases of equipment with an aggregate cost of \$3.617M.

	P-1 ITEM NO 54		PAGE NO: 19		Page 1 of 1
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: MECHANIZED MATERIAL HANDLING EQUIPMENT
-----------------------------------------------------------------------------	--------------------------------------------------------------------

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$21,510	\$15,402	\$12,853	\$8,691	\$8,242	\$10,260	\$15,809

Description:
 The Mechanized Material Handling Equipment line provides funding for Mechanized Material Handling Systems (MMHS) and Storage Aids Systems (SAS).
 MMHS/SAS PROGRAMS: MMHS and SAS programs provide bases worldwide with automated and static equipment to store, receive, and ship material. MMHS and SAS equipment involves the design and acquisition of mechanized and non-mechanized material handling systems such as receiving, storage, and distribution systems; high density storage systems; and a variety of SAS equipment including racks, bin shelving, modular cabinets, and mezzanines. Transportation systems generally include equipment such as heavy duty freight handling 463L conveyors, pallet build-up/breakdown lift conveyor stations, cargo staging racks, and overhead bridge cranes for air freight terminal systems; roller conveyors and overhead cranes for aerial delivery facility systems; narrow aisle vehicle replacements; and external aircraft fuel tank storage systems. Adequately equipped facilities are essential to the storage and handling of weapon system components, and the processing of personnel, baggage, and freight to reduce pipeline time and to provide Air Force capability to respond to crises and threats whenever they occur in the world. MMHS/SAS equipment increases the productivity of Air Force support personnel, enhances management control of assets, reduces multiple handling of logistics material, increases flexibility at a minimum investment cost, enhances safety, reduces losses due to damage of materials in transport, and reduces congestion and delays in supply, passenger, and air freight terminal operations.

Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority)

\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$1,571	\$788	\$1,200	\$470	\$400	\$600	\$1,000
Reserve:	--	--	--	--	--	--	--

Mechanized Material Handling projects are identified on the attached P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO 55		PAGE NO: 20	Page 1 of 1
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UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
MECHANIZED MATERIAL HANDLING EQUIPMENT					{ \$21,510 }		{ \$15,402 }		{ \$12,853 }
AIR COMBAT COMMAND (ACC)					{ \$2,161 }		{ \$1,823 }		{ \$2,050 }
STORAGE AIDS SYSTEM	A				{ \$1,636 }				
MALMSTROM AFB, MT					\$371				
MINOT AFB, ND					\$149				
MOODY AFB, GA (1)					\$450				
NELLIS AFB, NV					\$501				
OFFUTT AFB, NE					\$165				
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A				{ \$242 }				{ \$2,050 }
DAVIS MONTHAN AFB, AZ									\$550
LANGLEY AFB, VA (MCP)					\$242				
MT HOME AFB ID (MCP)									\$1,500
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM	A						{ \$1,823 }		
MT HOME AFB, ID							\$1,823		
NARROW AISLE VEHICLE REPLACEMENT	A				{ \$283 }				

P-1 ITEM NO
55

PAGE NO:
21

Page 1 of 9

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
HOLLOMAN AFB, NM					\$283				
AIR EDUCATION & TRAINING COMMAND (AETC)					{\$706}		{\$834}		{\$510}
AERIAL DELIVERY FACILITY MMHS	A								{\$250}
KIRTLAND AFB, NM									\$250
NARROW AISLE VEHICLE REPLACEMENT	A				{\$89}				{\$140}
LAUGHLIN AFB TX									\$140
LUKE AFB, AZ					\$89				
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A				{\$134}		{\$184}		
KEESLER AFB, MS					\$134				
KIRTLAND AFB, NM							\$184		
STORAGE AIDS SYSTEM	A				{\$483}		{\$650}		{\$120}
ALTUS AFB, OK					\$99				
EGLIN AFB, FL							\$650		
KIRTLAND AFB, NM									\$120
LUKE AFB, AZ					\$300				

P-1 ITEM NO
55

PAGE NO:
22

Page 2 of 9

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
VANCE AFB, OK					\$84				
AF CIVIL ENGINEERING & SUPPORT AGENCY (AFCESA)									{\$300}
STORAGE AIDS SYSTEM	A								{\$300}
KUNSAN AB, ROK									\$300
AIR FORCE MATERIEL COMMAND (AFMC)					{\$2,576}		{\$2,709}		{\$1,000}
NARROW AISLE VEHICLE REPLACEMENT	A				{\$83}				
TINKER AFB, OK					\$83				
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM	A						{\$1,869}		
EGLIN AFB, FL							\$1,869		
HIGH DENSITY STORAGE SYSTEM	A								{\$120}
HILL AFB, UT									\$120
PTS	A				{\$351}				
HILL AFB, UT					\$351				
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A				{\$844}		{\$300}		{\$240}
ROBINS AFB, GA					\$844		\$300		\$240

P-1 ITEM NO
55

PAGE NO:
23

Page 3 of 9

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
-----------------------------------------------------------------------	----------------------------

APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: MECHANIZED MATERIAL HANDLING EQUIPMENT
-----------------------------------------------------------------------------	--------------------------------------------------------------------

PROCUREMENT ITEMS	ID CODE			FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
STORAGE AIDS SYSTEM	A				{ \$1,298 }		{ \$540 }		{ \$640 }
HILL AFB, UT					\$530		\$540		\$640
TINKER AFB, OK					\$400				
WRIGHT-PATTERSON AFB, OH					\$368				
AIR FORCE SPACE COMMAND (AFSPC)					{ \$188 }				
STORAGE AIDS SYSTEM	A				{ \$188 }				
PETERSON AFB, CO					\$188				
AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)					{ \$300 }				{ \$649 }
STORAGE AIDS SYSTEM	A				{ \$300 }				
HURLBURT FIELD AFB, FL					\$300				
RECEIVING, STORAGE AND DISTRIBUTION SYSTEM	A								{ \$649 }
HURLBURT FIELD, FL (MCP)									\$649
AIR MOBILITY COMMAND (AMC)					{ \$8,612 }		{ \$7,904 }		{ \$5,744 }
BAGGAGE CONVEYOR SYS	A						{ \$250 }		
CHARLESTON AFB, SC							\$250		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
AIR FREIGHT TERMINAL	A				{ \$5,851 }		{ \$7,354 }		{ \$5,444 }
CHARLESTON AFB, SC					\$425				
DOVER AFB, DE					\$372				\$2,700
HICKAM AFB, HI					\$1,812				
KADENA AB, JA					\$203				
MCGUIRE AFB, NJ							\$7,354		\$2,544
MISAWA AB, JA					\$400				
TRAVIS AFB, CA					\$2,639				\$200
HIGH DENSITY STORAGE SYSTEM	A				{ \$1,222 }		{ \$300 }		
ANDREWS AFB, MD					\$134				
CHARLESTON AFB, SC (MCP) (1)					\$176				
DOVER AFB, DE (1)					\$612		\$300		
FAIRCHILD AFB, WA					\$300				
STORAGE AIDS SYSTEM	A				{ \$362 }				{ \$300 }
BOLLING AFB, WASH DC					\$224				

P-1 ITEM NO
55

PAGE NO:
25

Page 5 of 9

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST
DOVER AFB, DE (1)							\$200
MCGUIRE AFB, NJ							\$100
TRAVIS AFB, CA					\$138		
AERIAL DELIVERY FACILITY	A				{\$577}		
CHARLESTON AFB, SC (MCP) (1)					\$577		
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A				{\$600}		
FAIRCHILD AFB, WA (MCP) (1)					\$600		
AIR NATIONAL GUARD (ANG)					{\$1,571}	{\$788}	{\$1,200}
BRIDGE CRANE	A				{\$160}		
HICKAM ANGB, HI					\$160		
HIGH DENSITY STORAGE SYSTEM	A						{\$200}
OTIS ANGB, MA							\$200
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A				{\$598}		
MANSFIELD ANGB, OH (MCP)					\$197		
SIOUX FALLS ANGB, SD (MCP)					\$186		

P-1 ITEM NO
55

PAGE NO:
26

Page 6 of 9

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
STRATTON ANGB, NY (1)					\$214				
STORAGE AIDS SYSTEM	A				{\$813}		{\$788}		{\$1,000}
CHEYENNE ANGB, WY (MCP)							\$288		
GREAT FALLS ANGB, MT									\$250
HARRISBURG ANGB PA					\$140				
HICKAM ANGB HI (MCP)					\$62				
LITTLE ROCK ANGB, AR (MCP) (1)							\$100		
MARTINSBURG ANGB, WV (1)					\$300				
MERIDIAN ANGB, MS					\$311				
NASHVILLE ANGB, TN (MCP)									\$300
NEW CASTLE ANGB, DE									\$200
NEW LONDON ANGB, NC (MCP)							\$200		
RICKENBACKER ANGB, OH (MCP)							\$200		
STEWART ANGB, NY									\$250
PACIFIC AIR FORCES (PACAF)					{\$1,995}		{\$1,344}		{\$400}

P-1 ITEM NO
55

PAGE NO:
27

Page 7 of 9

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MECHANIZED MATERIAL HANDLING EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
AIR MAIL CONVEYOR SYSTEM	A						{ \$877 }		
YOKOTA AB, JA (1)							\$877		
RECEIVING, STORAGE & DISTRIBUTION SYSTEM	A						{ \$467 }		
YOKOTA AB, JA							\$467		
STORAGE AIDS SYSTEM	A						{ \$948 }		{ \$400 }
ANDERSEN AFB, GUAM (MCP)									\$400
YOKOTA AB, JA							\$948		
VEHICLE REPLACEMENT	A						{ \$1,048 }		
MISAWA AB, JA							\$1,048		
US AIR FORCES EUROPE (USAFE)							{ \$3,400 }		{ \$1,000 }
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM	A						{ \$2,800 }		
RAF LAKENHEATH, UK							\$2,800		
CONVEYOR SYSTEM	A						{ \$600 }		
RAMSTEIN AB, GE							\$600		
HIGH DENSITY STORAGE SYSTEM	A								{ \$1,000 }

P-1 ITEM NO
55

PAGE NO:
28

Page 8 of 9

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: MECHANIZED MATERIAL HANDLING EQUIPMENT
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PROCUREMENT ITEMS	ID CODE			FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
RAMSTEIN AB, GE (MCP)									\$1,000
TOTALS:					\$21,510		\$15,402		\$12,853

Remarks:
 Cost information is in thousands of dollars.

(1) (MCP) - MMHS Projects associated with Military Construction Projects.

	P-1 ITEM NO 55		PAGE NO: 29	Page 9 of 9
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: BASE PROCURED EQUIPMENT				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$49,892	\$21,457	\$13,858	\$16,877	\$15,306	\$11,238	\$12,677
<p>Description:</p> <p>FY2009 funding total includes \$4.000M of supplemental funding received in the Consolidation Security, Disaster Assistance, and Continuing Appropriations, Act 2009.</p> <p>FY2009 funding total includes \$3.500M funding received for Overseas Contingency Operations.</p> <p>FY2009 funding total includes \$25.400M funding received in the FY2009 Omnibus reprogramming action.</p> <p>FY2010 funding total includes \$7.200M requested for the Overseas Contingency Operations Supplemental Request.</p> <p>FY2011 funding total includes \$9.070M requested for the Overseas Contingency Operations.</p> <p>Base Procured Equipment:</p> <p>Organizations throughout the Air Force acquire authorized investment equipment from the General Services Administration, Defense Logistics Agency, and commercial sources when these items exceed \$250,000 in cost or aren't available through Air Force central procurement. Examples of equipment in this P-1 line typically include equipment and/or specialized tools for road and ground maintenance; vehicle maintenance; vehicle corrosion control; civil engineering maintenance; electrical and carpentry shops; specialized laboratories; kitchen and dining facilities; printing plants; microfilm, graphics support facilities; training ranges; and to satisfy air conditioning and heating requirements.</p> <p>The equipment described above is needed for day-to-day maintenance and operation of bases, and for indirect support of weapon systems assigned to Active, Air National Guard, and Air Force Reserve forces. The program supports organizations at multiple major commands. Requirements and priorities are affected by assignment and conversion of new equipment; bed down of new weapon systems; reorganizations; natural disasters; new operational methods to increase efficiency & safety; and energy conservation initiatives.</p>								
P-1 ITEM NO 56		PAGE NO: 30		Page 1 of 3				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
-------------------------------------------------	----------------------------

APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: BASE PROCURED EQUIPMENT
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Description (continued):

Power Conditioning & Continuation Interfacing Equipment (PCCIE):

The PCCIE program office procures, replaces and modernizes uninterruptible power supply (UPS) systems to meet Air Force requirements. Many of these systems have exceeded the life expectancy of 12-15 years. The PCCIE program is structured into small projects (less than 125 kilovolt amps (kva)) and large projects (greater than 125 kva) and includes associated ancillary equipment. The new systems collectively satisfy critical user requirements and will:

1. Reduce overall footprint and weight by 50-60%.
2. Reduce operating and sustainment costs by as much as 30%-50%.
3. Reduce acquisition costs as it applies to installation since many newer systems consist of more internal pre-wiring.
4. Lower parts count dramatically improves reliability by reducing the potential points of failure within the system.
5. Produce greater energy savings and higher operating efficiency in all configurations, typically between 92% and 93.5%; with all types of loads.

The UPS systems protect sensitive electronic equipment/systems such as Command and Control Centers, intelligence missions, radars, etc.

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority)

\$K	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG:	\$4,747	\$1,211	--	\$1453	\$1440	\$1342	\$1739
Reserve:	\$200	--	--	\$297	\$270	\$211	\$214

FY2010 OVERSEAS CONTINGENCY OPERATIONS (OCO) SUPPLEMENTAL REQUEST:

Mobile Asphalt Batch Plant (\$4.400M): Procures two asphalt batch plants that are past life cycle replacement and beyond maintenance and repair. Equipment will support training of Total Force RED HORSE personnel in support of COCOMs contingency construction requirements. RED HORSE squadrons provide the Air Force with a highly mobile civil engineering response force to support contingency and special operations worldwide. RED HORSE units are operating outside the wire and the mobile asphalt plant is used to improve the surface roads of Afghanistan to facilitate the movement of coalition convoys and civilian commerce.

	P-1 ITEM NO 56		PAGE NO: 31	Page 2 of 3
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT		P-1 NOMENCLATURE: BASE PROCURED EQUIPMENT		
Description (continued): Mobile Concrete Batch Plant (\$2.800M): Procures two concrete batch plants that are past life cycle replacement and beyond maintenance and repair. Equipment will support training of Total Force RED HORSE personnel in support of COCOMs contingency construction requirements. RED HORSE squadrons provide the Air Force with a highly mobile civil engineering response force to support contingency and special operations worldwide. This equipment is used to produce concrete to support expanding airfield operations at Forward Operating Bases (FOBs) and main airfield hubs. Additionally, the concrete is used to support building construction at FOBS. FY2011 OVERSEAS CONTINGENCY OPERATIONS (OCO) REQUEST: Water Well Drilling Rig (\$7.600M): Procures water well drill rigs to support RED HORSE. Multiple drill rigs are required in the current theater of operations to provide potable and non-potable sources of water for daily operations. Without the water well drill rigs, RED HORSE will be extremely limited in meeting the mission requirements of the combatant commander and the troops on the ground. RED HORSE squadrons provide the Air Force with a highly mobile civil engineering response force to support contingency and special operations worldwide. The Air Force would procure equipment and specialized tools to include Grinder, Tool Cutter (\$409K) and X-Ray Microfocus (\$311K) for Air Force Material Command and a Paint Media Booth (\$750K) for Air Education Training Command to support the AOR and equipment reconstitution. Requirements programmed by Air Force major commands and/or field operating agencies are displayed on the following P-40A budget exhibit.				
	P-1 ITEM NO 56		PAGE NO: 32	Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

BASE PROCURED EQUIPMENT

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
BASE PROCURED EQUIPMENT									
AF CIVIL ENGR SPT AGENCY	A				\$528		\$533		\$262
AF SPACE CMD	A				\$515		\$509		\$282
AF SPEC OPERATIONS CMD	A				\$663				
AIR COMBAT CMD (5-7)	A				\$6,692		\$7,200		\$7,600
AIR EDUCATION & TRAINING CMD (8)	A				\$5,024		\$5,166		\$1,885
AIR MOBILITY CMD	A								
AIR NATIONAL GUARD (1-2)	A				\$3,207				
PACIFIC AIR FORCES	A				\$636				\$1,922
US AIR FORCES EUROPE	A				\$731		\$742		\$264
US AIR FORCE ACADEMY (3)	A				\$2,228		\$2,549		\$270
AIR FORCE MATERIEL CMD (4,9)	A				\$25,400				\$720
PCCIE									
AF MATERIEL CMD	A				\$574		\$483		
AF SPACE CMD	A				\$275		\$826		

P-1 ITEM NO
56

PAGE NO:
33

Page 1 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: BASE PROCURED EQUIPMENT
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PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
AIR COMBAT CMD	A				\$676		\$748		
AIR EDUCATION & TRAINING CMD	A								
AIR FORCE RESERVE CMD	A				\$200				
AIR MOBILITY CMD	A				\$268		\$342		
AIR NATIONAL GUARD	A				\$1,540		\$1,211		
PACIFIC AIR FORCES	A				\$423		\$768		
US AIR FORCES EUROPE	A				\$312		\$380		
AIR FORCE WIDE/PCCIE	A								\$653
TOTALS:					\$49,892		\$21,457		\$13,858

Remarks:
 Cost information is in thousands of dollars.

(1) FY2009 funds includes Laser Marksmanship Training System (LMTS) - \$2.393M
 (2) FY2009 funds include Revitalize Buckely AFB Small Arms Training Range - \$.814M
 (3) FY2009 funds include Nanotechnology Equipment for Laboratories - \$.793M
 (4) FY2009 funds include FY09 OMNIBUS reprogramming for Hypobaric Research Chamber - \$25.400M
 (5) FY2009 funds include approved FY09 OCO Request for Global Hawk Portable Aircraft Shelter - \$3.500M
 (6) FY2010 funds include \$7,200,000 for the FY10 OCO Supplemental Request
 (7) FY2011 funds include \$7,600,000 for the FY11 OCO Request

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: BASE PROCURED EQUIPMENT
-----------------------------------------------------------------------------	-----------------------------------------------------

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST

(8) FY2011 funds include \$750,000 for the FY11 OCO Request
 (9) FY2011 funds include \$720,000 for the FY11 OCO Request

	P-1 ITEM NO 56		PAGE NO: 35		Page 3 of 3
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: CONTINGENCY OPERATIONS				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$6,464	\$21,236	\$159,949	\$29,993	\$36,341	\$27,479	\$54,092
<p>Description:</p> <p>FY2010 funding includes \$11.300M for Overseas Contingency Operations. FY2011 funding request includes \$131.559M for Overseas Contingency Operations.</p> <p>Contingency Operations, (formerly known as Air Base Operability) is part of the Agile Combat Support framework and provides integrated capabilities to support aircraft deployment, launch, recovery, and regeneration at air bases worldwide. Contingency Operations and Air Force Civil Engineering Readiness' top priorities are to safely perform reconnaissance, locate and neutralize unexploded ordnance, and accomplish damage assessment. Force protection capabilities, including explosive ordnance disposal (EOD) operations, are increasingly vital in protecting personnel, aircraft, and other critical resources both at home and abroad. In addition to wartime operations, EOD supports global contingencies for force protection, relief efforts, and special operations. Contingency Operations capabilities provided by robotics programs are crucial in reducing time and danger when investigating and eliminating explosive hazards.</p> <p>The All-purpose Remote Transport System (ARTS) is a low cost survivable platform capable of remote operations at distances of up to 3 miles. ARTS was designed as a delivery platform to support a basic set of EOD attachments and new attachments and tools to be developed and integrated over a period of several years (spiral development). It supports a multitude of contingency operations and is a vital component of global deployments and rapid response capabilities. ARTS Attachments/EOD Support Equipment/Man Transportable Robotics System (MTRS) / Advanced EOD Robotics system (formerly called Next Generation Robotics) dramatically improves safety and response time when neutralizing explosive hazards, thus saving lives and reducing damage.</p> <p>Improvised Explosive Device (IED) Equipment includes assets that provide increased remote/stand off capability to locate and render safe IEDs and other explosive. These increased IED defeat capabilities include an enhanced stand off robotic platforms and counter IED electronic warfare equipment to operate in both battlefield and urban environments.</p>								
P-1 ITEM NO 57		PAGE NO: 36		Page 1 of 3				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT		P-1 NOMENCLATURE: CONTINGENCY OPERATIONS			
Description (continued): Airfield Damage Repair (ADR) is an all-Service engineer capability comprised of all combat and/or general engineer tasks required to establish, sustain, or recover airfield pavements and infrastructure to support air operations in a contingency/wartime environment. ADR supports repair/sustainment of runways, taxiways, parking aprons and responds to many operational scenarios: (1) semi-prepared runway operations (SPRO) - C-17 insertion of Coalition ground forces, (2) expedient repair - Open the Base, (3) sustainment repair - maintain runway conditions steady-state, (4) Base Recovery After Attack (BRAAT) and (5) rubber removal and paint-striping. ADR procurement will provide new and/or significantly improved capabilities in the following areas: near-real time bomb-damage assessment to support Minimum Airfield Operation Surface (MAOS) selection; reduced assessment and repair time to meet current base recovery after attack operational requirements (PACOM 5077 (S)); right-sized repair/recovery equipment-sets to repair numerous small-diameter craters; more rapid-setting/durable crater-capping material which supports both “fighter” and “wide body” aircraft (each type aircraft requires a different type repair). Items requested in FY11 are identified on the attached P-5 and are representative of items to be procured. Items procured during execution may change based upon critical equipment needed to support current Air Force mission requirements. FY2011 OVERSEAS CONTINGENCY OPERATIONS (OCO) REQUEST: CREW (\$114.810M): Program procures Counter Radio-Controlled Electronic Warfare (CREW) systems to support Air Force Counter-Improvised Explosive Device (C-IED) requirements for (not limited to) AF EOD, Tac-P, LRS, Security Forces and OSI. This program will procure all vehicle mounted and dismounted CREW systems to support remaining AF requirements. Procurement is done through the joint CREW procurement (PMS-408) for new JCREW 3.3 systems required to replace CREW systems currently employed and to meet additional AF requirements. CREW Dismounted (\$6.250M): AN/PLT-4 and AN/PLT-5 CREW systems are use by EOD warfighters while conducting dismounted operations. These CREW systems are unique to EOD operations. The AN/PLT-4 CITADEL II replaces an existing dismounted CREW system currently used by EOD while the AN/PLT-5 enhances protection for our EOD warfighters conducting dismounted EOD operations while wearing a bomb suit. Both systems require hands on use and training prior to actual combat employment. Both systems are/will be used by the Joint EOD community. gMAV (\$2.0M): Program procures unmanned aerial vehicle systems to conduct highly accurate, sustainable reconnaissance, surveillance, and assessment of					
	P-1 ITEM NO 57		PAGE NO: 37		Page 2 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT		P-1 NOMENCLATURE: CONTINGENCY OPERATIONS			
Description (continued): suspicious items/situations. The EOD requirement for a UAV to effectively and safely reconnoiter and identify IEDs/VBIEDs, search for secondary devices and trace firing wires is paramount. This is a joint service requirement that is validated through the EOD Military Technical Acceptance Board (MTAB), a joint service entity with oversight by the Dept of the Navy (Executive Agent for EOD Training and Technology). The system has undergone 3 rounds of CENTCOM theater testing and is the approved system to meet joint requirements. It supports CENTCOM Joint Urgent Operational Needs Statement (JUONS) CC-0100. EOD Retrieval (\$1.0M): Procures systems that will allow EOD forces to deploy and retrieve EOD robotic platforms from the safety of their Mine Resistant Ambush Protected (MRAP) vehicles. The retrieval system is a lightly armored box/platform that will be attached to the MRAP vehicle so that EOD robots can be rapidly deployed/retrieved without having to exit the MRAP. This equipment is critical in reducing the risk/exposure to our EOD forces by allowing them to deploy/retrieve their robotic platforms from the safety protection provided by their MRAP vehicles. This supports a CENTCOM Joint Urgent Operational Needs Statement (JUONS). EOD X-ray (\$4.5M): EOD teams diagnose, identify, and neutralize hazards from explosive related incidents, which present a threat to operations, installations, personnel or materiel. Current EOD counter-improvised explosive device x-ray equipment is becoming obsolete. Film and processors are no longer manufactured for use with current systems which forces the team to rely on aging digital imaging systems. Current systems are bulky, inflexible and do not take advantage of current technologies. This is a joint service requirement that is validated through the EOD Military Technical Acceptance Board (MTAB), a joint service entity with oversight by the Dept of the Navy (Executive Agent for EOD Training and Technology). EOD Reconstitution (\$3.0M): Provides for replacement/recapitalization for counter-improvised explosive devices and main operating base UTCs for our EOD forces. This equipment and munition items are needed to support surge requirements for current operations in the AOR. EOD forces are constantly operating in harsh environments 365/24/7 and it has taken a toll on their equipment and expended munitions. These items are crucial to the safety of our EOD forces and is necessary for them to complete their mission.					
	P-1 ITEM NO 57		PAGE NO: 38		Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010				
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT					P-1 NOMENCLATURE: CONTINGENCY OPERATIONS									
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
AIR BASE OPERABILITY														
A. ARTS / EOD EQUIPMENT					6		{\$1,741}							{\$1,452}
A.1. ENGINEERING CHANGE ORDERS							\$614							\$900
A.2. INTERIM CONTRACTOR SUPPORT (ICS)							\$100							
A.3. PROGRAM SUPPORT							\$567							\$552
ARTS BOX RAKE	A				6	\$76,667	\$460							
IED DEFEAT/EOD SUPPORT EQUIPMENT														
ADVANCED EOD ROBOTICS	A				10	\$247,300	\$2,473	4	\$247,300	\$989				
MAN TRANSPORTABLE ROBOTICS SYSTEM (MTRS)	A				15	\$150,000	\$2,250	7	\$150,000	\$1,050				
F6A ROBOTS	A										8	\$215,000	\$1,720	
HD-1 BLOCK UPGRADE (1)	A							132	\$85,606	\$11,300				
CREW (3)	A							15	\$80,455	{\$1,207}	1,147	\$107,803	{\$123,650}	
FY11 BASELINE								15	\$80,455	\$1,207	82	\$107,803	\$8,840	
FY11 OCO											1,065	\$107,803	\$114,810	
P-1 ITEM NO 57					PAGE NO: 39			Page 1 of 3						

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT					P-1 NOMENCLATURE: CONTINGENCY OPERATIONS								
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
GMAV (2)	A										15	\$249,815	{\$3,747}
FY11 BASELINE											7	\$249,815	\$1,749
FY11 OCO											8	\$249,815	\$1,999
EOD RETRIEVAL (2)	A										105	\$9,528	{\$1,000}
FY11 OCO											105	\$9,528	\$1,000
CREW DISMOUNTED (EOD SPECIFIC) (2)	A										112	\$55,800	{\$6,250}
FY11 OCO											112	\$55,800	\$6,250
EOD X-RAY (2)	A										60	\$75,000	{\$4,500}
FY11 OCO											60	\$75,000	\$4,500
EOD RECONSTITUTION (2)	A										11	\$272,727	{\$3,000}
FY11 OCO											11	\$272,727	\$3,000
AIRFIELD DAMAGE REPAIR EQUIPMENT													
R-KIT UPGRADES (4)	A										4	\$3,357,500	\$13,430
SUSTAINMENT REPAIR KIT	A								4	\$392,500	\$1,570		
P-1 ITEM NO 57					PAGE NO: 40					Page 2 of 3			

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: CONTINGENCY OPERATIONS
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WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
RECOVERY REPAIR KIT - R1	A				1	\$2,760,000	\$2,760			
RECOVERY REPAIR KIT - R2	A				1	\$2,010,000	\$2,010			
RAPID AIRFIELD DAMAGE ASSESSMENT SYSTEM	A							2	\$600,000	\$1,200
RUBBER REMOVAL KIT	A				1	\$350,000	\$350			
TOTALS:							\$6,464		\$21,236	\$159,949

Remarks:
 Total Cost information is in thousands of dollars.

(1) Procurement submitted in FY10 OCO request
 (2) Procurement submitted in FY11 OCO request
 (3) Unit Cost increase attributed to acquisition of great percentage of vehicle mounted systems vs. man transportable in FY10
 (4) Combines "Recovery Repair Kit" R-Series line items into one WSC Element for FY11

	P-1 ITEM NO 57		PAGE NO: 41	Page 3 of 3
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: CONTINGENCY OPERATIONS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
A. ARTS / EOD EQUIPMENT										
ARTS BOX RAKE										
FY2009(1)	6	\$76,667	AFMC/WR-ALC	C/FFP W/OPT	APPLIED RESEARCH ASSOCIATES, INC./ RANDOLPH, VT	Dec-08	Jan-09			
ADVANCED EOD ROBOTICS										
FY2009	10	\$247,300	AFMC/WR-ALC	C/FFP W/OPT	FOSTER MILLER & I-ROBOT/WALTHAM/ BEDFORD, MA	May-09	Feb-10			
FY2010	4	\$247,300	AFMLO	C/FFP	UNKNOWN	May-10	Feb-11	Yes		
IED DEFEAT/EOD SUPPORT EQUIPMENT										
MAN TRANSPORTABLE ROBOTICS SYSTEM (MTRS)										
FY2009	15	\$150,000	HQ ACC	C/FFP W/OPT	UNKNOWN	Mar-10	Jul-10	Yes		
FY2010	7	\$150,000	HQ ACC	C/FFP W/OPT	UNKNOWN	May-10	Aug-10	Yes		
F6A ROBOTS										
P-1 ITEM NO 57			PAGE NO: 42			Page 1 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: CONTINGENCY OPERATIONS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2011	8	\$215,000	HQ ACC	SS/FFP W/OPT	NORTHROP GRUMMAN REMOTEC/CLINTON, TN	May-11	Dec-11	Yes		
CREW										
FY2010	15	\$80,455	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Apr-10	Sep-10	Yes		
FY2011	1,147	\$107,803	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	May-11	Dec-11	Yes		
HD-1 ROBOTS										
GMAV										
FY2011	15	\$249,815	HQ ACC	C/FFP W/OPT	UNKNOWN	May-11	Dec-11	Yes		
EOD RETRIEVAL										
FY2011	105	\$9,528	HQ ACC	C/FFP	UNKNOWN	May-11	Nov-11	Yes		
CREW DISMOUNTED (EOD SPECIFIC)										
FY2011	112	\$55,800	HQ ACC	C/FFP	UNKNOWN	May-11	Nov-11	Yes		
EOD X-RAY										
FY2011	60	\$75,000	HQ ACC	C/FFP W/OPT	UNKNOWN	May-11	Dec-11	Yes		
P-1 ITEM NO 57			PAGE NO: 43			Page 2 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: CONTINGENCY OPERATIONS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
HD-1 BLOCK UPGRADE										
FY2010	132	\$85,606	HQ ACC	SS/FFP	NORTHROP GRUMMAN REMOTEC/CLINTON, TN	Mar-10	Jul-10	Yes		
EOD RECONSTITUTION										
FY2011	11	\$272,727	HQ ACC	C/FFP	UNKNOWN	Mar-11	Apr-11	Yes		
AIRFIELD DAMAGE REPAIR EQUIPMENT										
SUSTAINMENT REPAIR KIT										
FY2010	4	\$392,500	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	May-10	Jun-11	Yes		
RECOVERY REPAIR KIT - R1										
FY2010	1	\$2,760,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	May-10	Jun-11	Yes		
RECOVERY REPAIR KIT - R2										
FY2010	1	\$2,010,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	May-10	Jun-11	Yes		
RUBBER REMOVAL KIT										
FY2010	1	\$350,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	May-10	Jun-11	Yes		
P-1 ITEM NO 57			PAGE NO: 44			Page 3 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: CONTINGENCY OPERATIONS						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
RAPID AIRFIELD DAMAGE ASSESSMENT SYSTEM										
FY2011	2	\$600,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	May-11	Jul-11	Yes		
AIRFIELD DAMAGE REPAIR EQUIPMENT										
R-KIT UPGRADES										
FY2011	4	\$3,357,500	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	May-11	Jul-11	Yes		
AIR BASE OPERABILITY										
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) ARTS Box Rake procurement is a modification to contract F08635-02-C0100 awarded 28 June 2002. (2) Multiple award and delivery dates to be awarded to existing contracts. Award and delivery dates reflect date of first award and delivery: N00174-03-D-0002, awarded 29 October 2002, Foster-Miller Inc/Waltham, MA, delivery order 0012 awarded 20 September 2006, N00174-03-D-0003, awarded 29 October 2002, IROBOT Corp/Burlington, MA, delivery order 0014 awarded 15 September 2006.</p>										
			P-1 ITEM NO 57			PAGE NO: 45				Page 4 of 4

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT **P-1 NOMENCLATURE:** CONTINGENCY OPERATIONS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009												CALENDAR 2010												CALENDAR 2011												Later			
					FY2010												FY2011																											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
F6A ROBOTS																																												
NORTHROP GRUMMAN REMOTEC																																												
FY2011	AF	8	0	8																																					8			
TOTALS		8		8																																					8			
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011												CALENDAR 2012												CALENDAR 2013												Later			
					FY2012												FY2013																											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
F6A ROBOTS																																												
NORTHROP GRUMMAN REMOTEC																																												
FY2011	AF	8	0	8			1	1	1	1	1	1	1	1																														
TOTALS		8		8			1	1	1	1	1	1	1	1																														

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			MAX	INITIAL REORDER	PROCUREMENT LEADTIME			TOTAL 1 OCT
	MIN SUST	1-8-5				PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	
NORTHROP GRUMMAN REMOTEC/CLIN1				10			7	7	14

Remarks:

UNCLASSIFIED

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: CONTINGENCY OPERATIONS
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2010													CALENDAR 2011									Later		
					FY2010													FY2011											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
CREW DISMOUNTED (EOD SPECIFIC)																													
UNKNOWN																													
FY2011	AF	112	0	112																									
TOTALS		112		112																									

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2012													CALENDAR 2013									Later		
					FY2012													FY2013											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
CREW DISMOUNTED (EOD SPECIFIC)																													
UNKNOWN																													
FY2011	AF	112	0	112		9	9	9	9	9	9	9	9	9	10	10	10	10											
TOTALS		112		112		9	9	9	9	9	9	9	9	10	10	10	10	10											

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/			200	INITIAL	7	6	13
				REORDER			

Remarks:

UNCLASSIFIED

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT **P-1 NOMENCLATURE:** CONTINGENCY OPERATIONS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2010													2011					Later	
					CALENDAR 2010													CALENDAR 2011						
					FY2010													FY2011						
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EOD X-RAY																								
UNKNOWN																								
FY2011	AF	60	0	60																C				60
TOTALS		60		60																				60
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2012													2013					Later	
					CALENDAR 2012													CALENDAR 2013						
					FY2012													FY2013						
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EOD X-RAY																								
UNKNOWN																								
FY2011	AF	60	0	60			5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
TOTALS		60		60			5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT. PLT	TOTAL 1 OCT
				PRIOR TO 1 OCT	AFTER 1 OCT		
UNKNOWN/			100	INITIAL	7	7	14
				REORDER			

Remarks:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: PRODUCTIVITY CAPITAL INVESTMENTS				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$3,012	\$3,011	\$1,879	\$721	\$480	\$0	\$0
<p>Description:</p> <p>This P-1 line funds Air Force Productivity Capital Investment (PCI) projects in the Productivity Investment Fund (PIF) program. Funds are available to all Air Force organizations to encourage productivity enhancements for more efficient operations and focus on labor cost savings and reductions in unit costs of operations. This program conserves critical resources, enhances unit capability, and improves combat effectiveness. Major Commands (MAJCOMs) provide their own offsets from projected savings to sustain future investments for this program. Elimination of this funding would reduce the capability to implement productivity improvements and enhancements in the work place, throughout the Air Force.</p> <p>To qualify for the PIF program, projects must cost \$250,000 or more and amortize in less than four years. Projects are approved based on shortest payback and highest rate of return on investment. Projects continue to yield life cycle savings of over \$3 for every \$1 invested. Productivity Capital Investments is an ongoing program.</p>								
P-1 ITEM NO 58		PAGE NO: 54		Page 1 of 1				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: PRODUCTIVITY CAPITAL INVESTMENTS
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PROCUREMENT ITEMS	ID CODE			FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
PRODUCTIVITY ENHANCING CAPITAL INVESTMENTS									
USAFE FUELS FLIGHT MANAGEMENT FACILITY	A			1	\$486				
PACAF LANDFILL COMPACTOR	A			1	\$438				
ACC HVAC CONTROLS	A			1	\$318				
AF WIDE PROJECTS	A			1	\$1,770		\$3,011		\$1,879
TOTALS:				4	\$3,012		\$3,011		\$1,879

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 58		PAGE NO: 55		Page 1 of 1
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MOBILITY EQUIPMENT				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$28,774	\$59,870	\$55,146	\$31,384	\$29,964	\$26,421	\$26,938
<p>Description:</p> <p>FY2009 funding total includes \$2.393M of supplemental funding recieved in the Consolidation Security, Disaster Assistance, and Continuing Appropriations Act, 2009.</p> <p>FY2010 funding totals include \$31.600M requested for Overseas Contingency Operations Supplemental Request.</p> <p>FY2011 funding totals include \$16.588M requested for Overseas Contingency Operations Request.</p> <p>MOBILITY EQUIPMENT: This program funds procurement of Basic Expeditionary Airfield Resources (BEAR). It includes equipment to support the bed down of deployed forces (personnel, aircraft, support equipment, and munitions) at austere sites lacking infrastructure. BEAR assets are a critical enabler for the Expeditionary Air Force. The BEAR program is in the midst of transitioning to the BEAR Order of Battle consisting of sets that will be tailored to meet the user's needs and will result in lighter, leaner, more deployable configurations. BEAR is composed of six types of support packages: “open the air base” capability, housekeeping, kitchen and laundry, hygiene facilities, billeting, and power generation. Flight line packages consist of airfield lighting, aircraft hangars, fire stations, and numerous additional systems to support flight line operations. Training Equipment provides new and replacement equipment items to support BEAR training facilities at Tyndall AFB, FL, Kadena AB, Japan, and Ramstein AB, Germany, as well as Air Force Reserve regional training sites. Costs include inventory reconstitution, spares and consumables, repairs, and procurement of new equipment for upgrades or full set replacement. BEAR demonstrated its critical role in support of Operations Enduring Freedom and other world wide locations.</p> <p>The AF continues to modernize major BEAR components to replace obsolete items (e.g. heaters, water and freeze protection, water systems, power generation and expeditionary airfield lighting):</p> <p>Heaters: 130K Portable Heater is main heater for BEAR sets providing heated air for shelters and working areas.</p>								
P-1 ITEM NO 59		PAGE NO: 56		Page 1 of 3				

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT		P-1 NOMENCLATURE: MOBILITY EQUIPMENT			
Description (continued):					
<p>Force Module Water System: Five subsystems take raw non potable water and convert it into potable water using reverse osmosis in support of a 3300 person encampment. The five subsystems are the Source Run Sub System, Reverse Osmosis Purification Units (ROWPU) Water Production System, 550 (I) Initial Sub System, 550 (F) Follow-on Sub System, and the 550 (I/O) Industrial Operation and Flight Line Extension Sub System.</p> <p>Power Generation: Provide the capability to generate power to billeting, feeding, flight line and industrial operations at Air Expeditionary (AEF) forward deployed sites using EPA tier II compliant, C-17 transportable, diesel single engine driven generators.</p> <p>Expeditionary Airfield Lighting System (EALS) is a runway lighting system designed to be rapidly installed at contingency airfields and at other locations that need temporary airfield lighting.</p> <p>Mobile Aircraft Arresting System (MAAS) is an air transportable Barrier Arresting Kit (BAK)-12 mounted on a mobile trailer to accommodate the recovery of fighter aircraft returning to battle damaged airfield.</p> <p>Refrigeration: TriCold Refrigeration containers/unit are used for the carriage of deep frozen, chilled and general cargo by road, rail or sea (above or below deck). It is used to support the BEAR services, feeding and mortuary operations.</p> <p>Shelters: Small Shelter Fly is a sunshade designed to reduce the shelter system thermal load from solar exposure and the Small Shelter Subfloor is a hard shelter flooring system designed to increase the shelter system's insulation capabilities.</p>					
FY2010 OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL REQUEST JUSTIFICATION:					
<p>Water system replacement (\$10.086M) Procures items needed to reconstitute assets deployed to/used in OIF/OEF requirements. These items have been deployed for 6+ months and must be replaced to prepare for additional taskings in support of OEF and steady state missions.</p> <p>Refridgeration (\$15.159M) Currently, due to OIF/OEF requirements, BEAR program refrigeration assets are at 52% on-hand. The units listed below will</p>					
	P-1 ITEM NO 59		PAGE NO: 57		Page 2 of 3

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT		P-1 NOMENCLATURE: MOBILITY EQUIPMENT			
Description (continued): robust on-hand assets and reconstitute program to support OEF surge. Small Shelter Fly (\$2.117M) and Small Shelter Subfloor (\$2.032M) Procures small shelter fly/subfloors necessary to meet new requirements/surge in support of Afghanistan operations. These units will support the warfighter in OEF operations while providing state-of-art insulation/energy efficiency. MAAS (\$2.206) - These are replacement units for assets deployed in support OIF operations. These items are still being utilized in Iraq and must be replaced for additional taskings in support of OEF and steady state missions FY11 OVERSEAS CONTINGENCY OPERATIONS REQUEST JUSTIFICATION: EALS (\$16.588M) - Procures 15 runway lighting system necessary to reconstitute requirement for 16 EALS. Currently 1 on-hand. These items must be replaced in preparation in support of increased Afghanistan missions Items requested in FY11 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.					
	P-1 ITEM NO 59		PAGE NO: 58		Page 3 of 3

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2010					
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT					P-1 NOMENCLATURE: MOBILITY EQUIPMENT										
WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
MOBILITY EQUIPMENT (SETS)					616		{\$28,774}	2,611		{\$57,664}	95		{\$54,409}		
TRAINING EQUIPMENT	A				1	\$1,041,000	\$1,041								
INITIAL SPARES	A										10	\$258,588	\$2,586		
TACP EXTREME SHELTERS	A				1	\$2,393,000	\$2,393								
MODERNIZATION					614		{\$25,340}	2,611		{\$57,664}	85		{\$51,823}		
HEATERS	A				532	\$3,437	\$1,828								
FORCE MODULE WATER SYSTEM	A				77	\$248,198	{\$19,111}	62	\$252,143	{\$15,633}	36	\$251,491	{\$9,054}		
BASELINE					77	\$248,198	\$19,111	22	\$252,143	\$5,547	36	\$251,491	\$9,054		
FY10 OCO SUPPLEMENTAL								40	\$252,143	\$10,086					
EALS	A				5	\$880,000	{\$4,400}				30	\$1,105,636	{\$33,169}		
BASELINE					5	\$880,000	\$4,400				15	\$1,105,421	\$16,581		
FY11 OCO											15	\$1,105,850	\$16,588		
POWER GENERATION	A							45	\$504,960	\$22,723	19	\$505,277	\$9,600		
REFRIGERATION	A							614	\$24,689	{\$15,159}					
				P-1 ITEM NO 59					PAGE NO: 59						Page 1 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: MOBILITY EQUIPMENT
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WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
FY10 OCO SUPPLEMENTAL								614	\$24,689	\$15,159				
SMALL SHELTER FLY	A							602	\$3,516	{\$2,117}				
FY10 OCO SUPPLEMENTAL								602	\$3,516	\$2,117				
SMALL SHELTER SUB FLOOR	A							1,288	\$1,578	{\$2,032}				
FY10 OCO SUPPLEMENTAL								1,288	\$1,578	\$2,032				
MAAS	A							3	\$735,250	{\$2,206}	1	\$737,102	{\$737}	
BASELINE											1	\$737,102	\$737	
FY10 OCO SUPPLEMENTAL								3	\$735,250	\$2,206				
TOTALS:										\$28,774			\$59,870	\$55,146

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 59		PAGE NO: 60	Page 2 of 2
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UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MOBILITY EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
MOBILITY EQUIPMENT (SETS)(1-4)										
TRAINING EQUIPMENT										
FY2009(1-2)	1	\$1,041,000	AFMC/WR-ALC	OPT/FFP	MULTIPLE	Mar-09	Feb-10			
INITIAL SPARES										
FY2011	10	\$258,588	AFMC/WR-ALC	OPT/FFP	MULTIPLE	Mar-11	Nov-11	Yes		
TACP EXTREME SHELTERS										
FY2009(4)	1	\$2,393,000	HQ ACC	OPT/FFP	UNKNOWN	Mar-10	Dec-10	Yes		
MODERNIZATION										
HEATERS										
FY2009(3)	532	\$3,437	AFMC/WR-ALC	OPT/FFP	POLAR THERM/ LUVIA, FI	Dec-08	Feb-09			
FORCE MODULE WATER SYSTEM										
FY2009	77	\$248,198	AFMC/WR-ALC	C/FFP	UNKNOWN	Mar-10	Oct-10	Yes		
FY2010	62	\$252,143	AFMC/WR-ALC	C/FFP	UNKNOWN	Mar-10	Nov-10	Yes		
P-1 ITEM NO 59			PAGE NO: 61			Page 1 of 4				

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MOBILITY EQUIPMENT					
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FY2011	36	\$251,491	AFMC/WR-ALC	C/FFP	UNKNOWN	Mar-11	Nov-11	Yes	
POWER GENERATION, FIRST ARTICLE									
POWER GENERATION									
FY2010	45	\$504,960	AFMC/WR-ALC	C/FFP	UNKNOWN	Sep-10	Aug-13	Yes	
FY2011	19	\$505,277	AFMC/WR-ALC	C/FFP	UNKNOWN	Aug-11	Mar-14	Yes	
EALS									
FY2009	5	\$880,000	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Jun-10	Aug-12	Yes	
FY2011	30	\$1,105,636	AFMC/WR-ALC	OPT/FFP W/OPT	UNKNOWN	May-11	Nov-12	Yes	
REFRIGERATION									
FY2010(1,6)	614	\$24,689	AFMC/WR-ALC	C/FFP	UNKNOWN	Apr-11	Oct-11	Yes	
SMALL SHELTER FLY									
FY2010(5)	602	\$3,516	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Aug-11	Nov-11	Yes	
SMALL SHELTER SUB FLOOR									
P-1 ITEM NO 59			PAGE NO: 62			Page 2 of 4			

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MOBILITY EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
FY2010(5)	1,288	\$1,578	AFMC/WR-ALC	C/FFP W/OPT	UNKNOWN	Aug-11	Nov-11	Yes		
TRICOLD REFRIGERATORS										
MAAS										
FY2010	3	\$735,250	AFMC/WR-ALC	SS/FFP	ENGINEERED ARRESTING SYSTEMS CORP (ESCO)/ ASTON, PA	Mar-10	Sep-10	Yes		
FY2011	1	\$737,102	AFMC/WR-ALC	OPT/FFP	ENGINEERED ARRESTING SYSTEMS CORP (ESCO)/ ASTON, PA	Mar-11	Sep-11	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Quantity/unit costs vary depending on types/configurations of equipment being procured.</p> <p>(2) Various contract methods, types and sources will be utilized. Multiple contractors will be used to procure individual National Stock Number items to build each set. Examples of contractors include: Army/TACOM Reliance Coated Fabrics, Mansfield, TX; Army/TACOM Reliance Aero, East Camden, AR; Army/SBCCOM, Natick, MA; AAR Manufacturing Inc., Cadillac, MI; KECO Industries Inc., Florence, KY; Highland Engineering Inc., Howell, MI; JGB Enterprises Inc., Liverpool, NY; UNICOR, Big Springs, TX; Engineered Arresting System, Co., Aston, PA; Gil Marketing, Phoenix, AZ; Eagle Marketing, Houston, TX; Procurement/SPS, West Caldwell, NJ; Radian, Inc., Alexandria, VA; Simplex Inc., Springfield, IL; MC II General Electric, Inc., Tulsa, OK; Alaska Industrial Resources, Inc., Montrose, CO; California Industrial Facilities, Kirtland, WA; Polartherm, Luvia, Finland; EASC, Aston, PA; Universal Fabric, Quakertown, PA; Hunter Heaters, Solon, OH; and SPX Corporation, Owatona, MN.</p> <p>(3) Basic Contract FA8533-05-D-0004 awarded Aug 2005 with 4 options expires Sep 2010.</p> <p>(4) FY2009 includes Tactical Air Control Extreme Shelter Program - \$2.393M</p> <p>(5) GSA Schedule GS07-f-0084K</p>										
P-1 ITEM NO 59			PAGE NO: 63			Page 3 of 4				

UNCLASSIFIED

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010			
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MOBILITY EQUIPMENT						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
(6) Refrigeration-TriCold Refrigerators included in the FY10 OCO-\$15,159,046. U.S. Army/Natick is negotiating competitive contract/USAF requirements are included.										
	P-1 ITEM NO 59			PAGE NO: 64					Page 4 of 4	

UNCLASSIFIED

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) **DATE:** FEBRUARY 2010

APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT **P-1 NOMENCLATURE:** MOBILITY EQUIPMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009 CALENDAR 2010												CALENDAR 2011												Later
					FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EALS																													
UNKNOWN																													
FY2009	AF	5	0	5										C												5			
FY2011	AF	30	0	30																				C		30			
TOTALS		35		35																						35			

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011 CALENDAR 2012												CALENDAR 2013												Later
					FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EALS																													
UNKNOWN																													
FY2009	AF	5	0	5																									
FY2011	AF	30	0	30																									
TOTALS		35		35																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME											
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME						MANUFACT.			TOTAL		
				PRIOR TO 1 OCT		AFTER 1 OCT				PLT				1 OCT	
UNKNOWN/			40	INITIAL											
				REORDER						7			18	25	

Remarks:

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)
-----------------------------------------------------------------------------	------------------------------------------------------------------------------

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$43,193	\$23,270	\$4,989	\$4,325	\$4,100	\$4,795	\$6,222

Description:

FY2009 funding total includes \$0.997M of supplemental funding received in the Consolidation Security, Disaster Assistance, and Continuing Appropriations Act, 2009.

FY2009 funding total includes \$20.000M requested for Overseas Contingency Operations.

FY2010 funding total includes \$15.100M requested in the Overseas Contingency Operations Supplemental.

This program provides a wide variety of base support items with worldwide application. Examples include servicing platforms, aircraft arresting systems, electronic test stations, expandable and non expandable shelters, pipe bending machines, electronic test set groups, fuels operational readiness capability equipment, and heat treating furnaces. This equipment provides prime support for all base missions. Lack of funding for these equipment items limits maintenance capabilities, testing functions, anti terrorism/security missions, communications capabilities, flight operations, and the ability of Air Force units to meet deployment requirements.

Projected Allocations for Component Requirements (Subject to Total Force Demands and Priorities) \$K

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
ANG	\$1.200	\$0.900	\$1.400	\$1.400	\$0.700	\$0.900	\$1.100
Reserve	\$0.300	--	--	\$0.300	--	--	--

FY2010 OVERSEAS CONTINGENCY OPERATIONS (OCO) SUPPLEMENTAL FUNDING REQUEST:

	P-1 ITEM NO 60		PAGE NO: 69	Page 1 of 2
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT		P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)		
Description (continued): The FY10 OCO Supplemental Request of \$15.100M would procure the following equipment: Fuels Operational Readiness Capability Equipment (FORCE): This capability enables support of aircraft in a deployed environment. The Air Force would procure fuel bladders and to aircraft fuel delivery components (ie. pumps, filters, servicing platforms, and plumbing assemblies) to support the AOR and equipment reconstitution. Failure to provide funding would increase the risk of mission failure for an inability to provide sufficient fuel support to deployed aircraft. Automatic test set equipment would be procured to replace outdated diagnostic equipment used in vehicle, missile, and avionic maintenance. Items requested in FY11 are identified on the attached P-40A-IL and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.				
	P-1 ITEM NO 60		PAGE NO: 70	Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT	P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)
-----------------------------------------------------------------------------	------------------------------------------------------------------------------

PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
ITEMS LESS THAN \$5,000,000 (BASE SUPPORT EQUIP)					
TEXTILE BRAKE SYSTEM, RESET KIT				5	\$1,331
FSC 1710 - AIRCRAFT ARRESTING SYS				5	\$2,312
AFMETCAL					
AFPSL VNA STATION UPGRADE				1	\$675
AFPSL 50GHZ VECTOR NETWORKANALYZER				1	\$255
LIQUID FLOW CALIBRATOR UPGRADES				1	\$416
TOTALS:					\$4,989

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 60		PAGE NO: 71	Page 1 of 1
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UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: DARP RC135				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$22,857	\$23,062	\$23,296	\$23,775	\$24,222	\$24,578	\$24,979
Description: Detailed information on the DARP RC 135 program remains classified and will be provided on a need-to-know basis. For further information, please contact AF/A2RM, (703) 614-7317.								
	P-1 ITEM NO 62			PAGE NO: 72				Page 1 of 1

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: OPAF/OTHER BASE MAINTENANCE AND SUPPORT EQUIPMENT				P-1 NOMENCLATURE: DCGS - AF				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$221,032	\$292,755	\$271,015	\$310,210	\$177,998	\$165,065	\$318,671
Description: Detailed information on DCGS-AF remains classified and will be provided on a need-to-know basis. For further information, please contact, AF/A2RM, (703) 695-1361.								
	P-1 ITEM NO 63			PAGE NO: 73				Page 1 of 1

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2011

Table of Contents

SPARES AND REPAIR PARTS

<u>P-1 Line No.</u>	<u>Item</u>	<u>Page No.</u>
68	Spares & Repair Parts	1

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2010	
APPROP CODE/BA: OPAF/SPARES AND REPAIR PARTS				P-1 NOMENCLATURE: SPARES & REPAIR PARTS				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		\$26,541	\$19,402	\$19,046	\$18,577	\$17,989	\$14,152	\$11,878
<p>Description:</p> <p>Initial Spares consist of reparable components, assemblies, subassemblies, and consumable items required as initial stock (including readiness spares package requirements) in support of newly fielded vehicles, communications-electronics and telecommunications equipment, and other base maintenance and support equipment items. Requirements are determined by applying established factors against the acquisition cost of the end items. The factors are based on historical data of similar equipment, employment/deployment concepts, production schedules, and other related information. Initial spares are procured using cost authority in the Supply Management Activity Group (SMAG) division of the Air Force Working Capital Fund (AFWCF), with the exception of intelligence and communications security spares which are not managed by the Standard Base Supply System (SBSS). For spares bought through the AFWCF, procurement (appropriated) funds reimburse the SMAG as outlays occur and are, therefore, budgeted based on estimated contractor delivery schedules. Procurement funds for AFWCF Exempt spares, which are not managed through the SBSS, are budgeted in the year of the requirement. Appropriated funds for AFWCF Exempt spares obligate when spares are ordered.</p> <p>Items requested in FY11 are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
		P-1 ITEM NO 70			PAGE NO: 1	Page 1 of 1		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2010
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APPROP CODE/BA: OPAF/SPARES AND REPAIR PARTS	P-1 NOMENCLATURE: SPARES & REPAIR PARTS
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PROCUREMENT ITEMS	ID CODE			FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
SPARES & REPAIR PARTS									
INITIAL SPARES					{\$25,541}		{\$16,916}		{\$15,342}
INFORMATION SYSTEMS SECURITY PROGRAM, PE 0303140F (P-1 LINE NO. 38)	A				\$7,345		\$1,547		\$1,581
WORLDWIDE JOINT STRATEGIC COMMAND, PE 0110316F (P-1 LINE NO.21)	A								\$746
AIR TRAFFIC CONTROL & LANDING SYS, PE 0305114F (P-1 LINE NO. 17)	A				\$884		\$903		\$913
NATIONAL AIRSPACE SYSTEM, PE 0305137F (P-1 LINE NO. 18)	A				\$5,488		\$5,717		\$2,978
WEATHER OBSERVATION/FORECAST, PE 0305111F (P-1 LINE NO. 20)	A				\$1,683		\$1,696		\$1,712
CHEYENNE MOUNTAIN COMPLEX, SPACETRACK, PE 0305906F (P-1 LINE NO. 22)	A				\$741		\$743		\$748
COMBAT AIR INTEL SYS ACTIVITIES, PE 0207431F (P1-LINE NO.16)	A				\$123				
MOBILE CONSOLIDATED COMMAND CENTER, PE 0305903F (P-1 LINE NO. 27)	A				\$701		\$709		
COMBAT TRAINING RANGES, PE 0207429F (P-1 LINE NO. 29)	A				\$887		\$895		\$904
NAVSTAR GPS (SPACE), PE 0305165F (P-1 LINE NO. 40)	A				\$343		\$342		\$376
SPACELIFT RANGE SYSTEM (SPACE), PE 0305182F (P-1 LINE NO. 43)	A				\$2,948		\$2,948		\$2,978

	P-1 ITEM NO 70		PAGE NO: 2	Page 1 of 2
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UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

OPAF/SPARES AND REPAIR PARTS

P-1 NOMENCLATURE:

SPARES & REPAIR PARTS

PROCUREMENT ITEMS	ID CODE	FY2009		FY2010		FY2011			
		QTY.	COST	QTY.	COST	QTY.	COST		
TACTICAL CE EQUIPMENT, PE 0207423F & 0401840F (P-1 LINE NO. 47)	A				\$2,691				
AMC COMMAND & CONTROL SYSTEM, PE 0808711F (P-1 LINE NO. 50)	A				\$31				
WRM-EQUIPMENT/SECONDARY ITEMS PE 0401135F (P-1 LINE NO. 59)	A				\$1,104		\$1,416		\$2,406
VEHICLES & SUPPORT EQUIPMENT, PE 0202834F (P-1 LINE NO. 8)	A				\$572				
MILSATCOM TERMINALS, PE 0303601F (P-1 LINE NO. 44)	A				\$1,000				
TAC FTR TNG (AGGRESSOR), PE 0207218F (P-1 LINE NO. 29)	A						\$2,486		\$3,704
TOTALS:					\$26,541		\$19,402		\$19,046

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO
70

PAGE NO:
3

Page 2 of 2

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