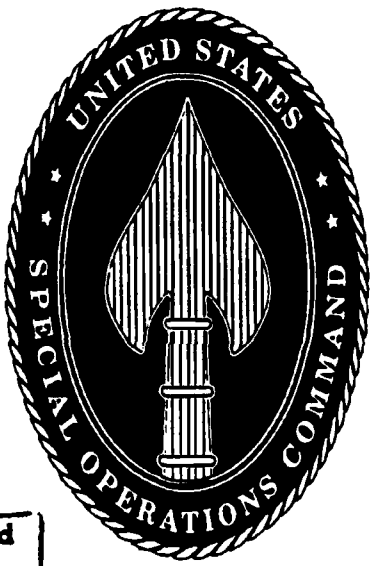
U. S. SPECIAL OPERATIONS COMMAND

FISCAL YEAR 1995

BUDGET ESTIMATES



REPORT ON INFORMATION TECHNOLOGY

DEFENSEWIDE

FEBRUARY 1994

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES

EXHIBITS

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
EXHIBIT 43 EXECUTIVE SUMMARY

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) INFORMATION TECHNOLOGY ACTIVITIES

This data represents the consolidation of USSOCOM's Headquarter and Component funded Information Technology requirements. USSOCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related material requirements, to include information technology resources.

MAJOR INITIATIVES INFLUENCING THE BUDGET ESTIMATE

The USSOCOM Information Technology funding provides for:

• The installation of Army Special Operations Command Network (ASOCNet). ASOCNet is the automated network that links the Major Command headquarters with its Major Subordinate Commands. ASOCNet supports the United States Army Special Operations Command's requirements for an automated information management system supported by a communications network to improve and facilitate the command and control, readiness, and management of its mission.

• Development and modernization of the United States Special Operations Command Headquarter's Command, Control, Communications, and Intelligence (C3I) network called SCAMPI. SCAMPI provides secure voice and data communications between Commander-in-Chief components, operational sites and other Government agencies.

• Upgrade of the Local Area Network (LAN)/Wide Area Network (WAN) C3I. The LAN/WAN provides electronic mail, word processing, spreadsheets, general office automation, database sharing, desktop publishing and graphics applications to headquarters and remotely housed users, interfaces with the Commander-in-Chief's aircraft and the Defense Data Network.

PROCESS USED TO VALIDATE THE BUDGET ESTIMATE.

Data collection and report generation was a joint effort of the J6, Systems Integration and Resources Division and the J8, Comptroller Division at HQ USSOCOM and its Component Headquarters. This year's effort was enhanced significantly by the classroom

instruction provided by OSD(C) ADP. Validation of the requirements was in accordance with the Planning, Programming, Budgeting, and Execution System (PPBES) process. First, requirements were reviewed and recommended for funding during the Program Objective Memorandum (POM) process at the component or user level. These requirements are reviewed at the command level and balanced against total available funds to determine funding allocations. The allocated funding is aligned with requirements at the user level to generate the Budget Estimates Submission. Major and nonmajor programs funding lines must agree for inclusion in the report. Miscellaneous procurement are at a level below Budget Submission detail and are component dependant. The operations and maintenance funds reported are a subset of the Special Operations Command's Intelligence and Communication budget as requested by the components known as fund code 30 .

Within USSOCOM, all major AISs are in accord with DoD lifecycle management policy, and major automated information systems are either subject to DoD MAISARC approval at major milestones or subject to component approval at major milestones. Based on this definition, USSOCOM has no major automated information systems nor does it have critical financial systems outside the Defense Finance and Accounting Services. Therefor USSOCOM does not meet the Exhibit 43A reporting requirement. The J6 Systems Integration and Resources Division is responsible for major AIS functional economic analysis.

CHANGES BETWEEN FY 94 BUDGET ESTIMATE AND FY 95 BUDGET ESTIMATES SUBMISSION BY CATEGORY (30% OR MORE)

Most differences between FY 94 Budget Estimates FY 95 Budget Estimates Submission can be attributed to a better understanding of the report and improved data collection. There have been no significant changes in the baseline or costs for the planned efforts in the years compared. The FY 94 report omitted many of the miscellaneous modernization projects and much of the command's operations and maintenance costs. It incorrectly reported operations and maintenance costs in modernization costs as nonmajor systems. These errors made comparisons impossible.

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
EXHIBIT 43 EXECUTIVE SUMMARY

CHANGES BETWEEN FISCAL YEARS BY CATEGORY (30% OR MORE)

The year-to-year variances by categories of 30% or more are explained below:

A. Capital Investments:

FY 94 to FY 95 delta of -40% has five primary contributors totaling $4.5 million. The John F. Kennedy Training center will have a one year buy of multifunction work stations in FY 94 causing a one year spike in USASOC's miscellaneous developments, creating a -$1.6 million delta in FY 95. Miscellaneous Life Cycle Replacements (LCR) in FY 94 USASOC O&M funding of $1.0 million over FY 95 creates a -$1.0 million delta. SCAMPI, HQ LAN/WAN and HQ miscellaneous modernization programs have experienced content reductions in FY 95 equaling a -$1.9 million delta, due to the command's funding reprioritization.

B. Equipment rental, space, and other:

FY 93 to FY 94 delta of 65% has two primary contributors totaling $3.9 million. In FY 94 the ASOCNet program and software leases will be established causing an increase in funding requirements by $1.1 million. Under miscellaneous development, Army Reserve component Accountability System (ARCAS) will establish new software leases with a higher first year cost for software maintenance causing an increase of $2.8 million.

C. Interagency services:

FY 93 to FY 94 delta of 33% or $0.3 million has one primary contributor, the Navy components one year procurement of wide area network equipment.

DEPARTMENT OF DEFENSI
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
Major Information Technology Acquisition Plans
FY 94 – FY 99
(in thousands of dollars)

Non–Major Automated Information Systems:
CIM Functional Area designation
Information Management Technical Infrastructure

SCAMPI Data Broadcast Switch (DBS)

Item: SCAMPI leased circuits and leased long lines

Obligations:	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
	0	2,445	2,177	2,297	2,423	2,581

Description: Provides 36 circuits to USSOCOM closed community system of communications nodes used to transfer Command, Control, Communications, and Intelligence (C3I) data between USSOCOM and its components, as well as other government agencies. Transmission of data between SCAMPI nodes is over Defense Commercial Con Office (DECCO) leased, fiber optics, and commercial data lines. Also provides for day–to–day lease long line circuit costs.

ASOCNET Army Special Operations Command Network

Item: Maintenance

Obligations:	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
	3,500	2,550	2,472	2,496	2,520	2,568

Description: Contractor to provide maintanence of networked ADP systems and stand alone office automation equipment

Item: Development and Upgrade

Obligations:	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
	7,500	5,610	3,605	3,640	3,675	3,745

Description: Contractor to provide for completion of expansion of ASOCNET to remote USASOC sites. This is to be acomplished through an integration engineering effort to connect current non–interoperative systems. And provide equipment as needed. This is not part of a requirements/indefinite quantity contract.

Exhibit 43B
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DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS (ITS)

	FY1993	FY1994	FY1995
1. Capital investments ($000)			
A. Purchase of hardware	8,465	10,150	5,608
B. Purchase of software	1,352	2,283	1,946
C. Site or facility	0	0	0
Subtotal	**9,817**	**12,433**	**7,554**
2. Personnel and travel			
A. Compensation, benefits and travel ($000)	5,990	6,440	6,800
B. Workyears	115	120	120
Subtotal	**5,990**	**6,440**	**6,800**
3. Equipment rental, space, and other operating costs ($000)			
A. Lease of hardware	10	10	10
B. Lease of software	29	32	36
C. Space	0	0	0
D. Supplies and other	4,876	8,104	6,789
Subtotal	**4,915**	**8,146**	**6,835**
4. Commercial services ($000)			
A. ADPE Time	0	0	0
B. Voice communications	843	1,396	1,690
C. Data communications	1,730	2,730	3,021
D. Operations and maintenance	14,128	10,426	14,029
E. Systems analysis, programming	5,377	9,910	3,606
F. Studies and other	126	1,770	233
G. Significant use of information technology	52	54	48
Subtotal	**22,256**	**26,286**	**22,627**
5. Interagency services			
A. Payments	1,018	1,358	1,255
B. Offsetting collections	0	0	0
Subtotal	**1,018**	**1,358**	**1,255**

FY 93 used the $15,000 expense/investment threashold.

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UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS (ITS)

	FY1993	FY1994	FY1995
6. Intra-agency services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	**0**	**0**	**0**
7. Other services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	**0**	**0**	**0**
Total Obligations	**43,996**	**54,663**	**45,071**
Workyears	115	120	120
Operation and Maintenance	30,431	35,916	37,784
Procurement	11,090	11,450	5,247
RDT&E	2,475	7,297	2,040
MIL PERs (NOT MFP 11 FUNDED)	0	0	0
D4			
Operations	4,117	2,346	2,730
Maintenance			
Hardware	6,942	5,026	7,979
Software	3,069	3,054	3,320
Subtotal	14,128	10,426	14,029

FY 93 used the $15,000 expense/investment threashold.

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
Summary Report on Development and Modernization

	FY1993	FY1994	FY1995
1. Capital investments ($000)			
A. Purchase of hardware	6,382	6,276	3,154
B. Purchase of software			
1) Purchase of operating systems and communications software that exceeds $25,000	813	1,851	1,433
2) Purchase of custom applications software that exceeds $25,000	300	300	204
3) Purchase of off–the–shelf applications software that exceeds $25,000	141	80	255
C. Site or facility	0	0	0
Subtotal	**7,636**	**8,507**	**5,046**
2. Personnel and travel			
A. Compensation and benefits ($000)			
1) General management	2,588	2,788	2,942
2) Other	0	0	0
B. Workyears			
1) General management	52	54	54
2) Other	0	0	0
C. Travel ($000)	137	149	162
Subtotal	**2,725**	**2,937**	**3,104**
3. Equipment rental, space, and other operating costs ($000)			
A. Lease of hardware	0	0	0
B. Lease of software			
1) Lease of operating systems and communications software	0	0	0
2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other			
1) Purchase of off–the–shelf operating systems and communications software of $25,000 or less	678	2,817	2,150
2) Purchase of off–the–shelf applications software of $25,000 or less	280	292	230
3) Supplies	857	1,259	1,605
4) Other	0	6	6
Subtotal	**1,815**	**4,374**	**3,991**

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
Summary Report on Development and Modernization

	FY1993	FY1994	FY1995
4. Commercial services ($000)			
A. ADPE Time	0	0	0
B. Voice communications	0	0	0
C. Data communications	156	81	82
D. Operations	435	250	230
E. Maintenance:			
1) Hardware	2,581	2,720	3,122
2) Software	2,898	2,221	2,315
F. Systems analysis, programming, design and engineering:			
1) Purchase of custom applications software of $25,000 or less	500	500	408
2) Design and/or development of services, networks of facilities	3,475	8,797	2,040
G. Studies and other:			
1) Studies	0	0	0
2) Commercial training	0	0	0
3) Other	0	1,200	0
H. Significant use of information technology	0	0	0
Subtotal	**10,045**	**15,769**	**8,197**
5. Interagency services			
A. Payments	23	23	24
B. Offsetting collections	0	0	0
Subtotal	**23**	**23**	**24**
6. Intra-agency services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	**0**	**0**	**0**
7. Other services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	**0**	**0**	**0**
Total Obligations	**22,244**	**31,610**	**20,362**
Workyears	52	54	54
Operation and Maintenance	8,679	12,863	13,075
Procurement	11,090	11,450	5,247
RDT&E	2,475	7,297	2,040
MIL PERs (NOT MFP 11 FUNDED)	0	0	0
5. Interagency services breeakout			
Payments:			
Navy Public Works	23	23	24

FY 93 used the $15,000 expense/investment threashold.

Exhibit 43C-1
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DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
Summary Report on Operations and Other Cost

	FY 93	FY 94	FY 95
1. Capital investments ($000)			
A. Purchase of hardware	2,083	3,874	2,454
B. Purchase of software			
1) Purchase of operating systems and communications software that exceeds $25,000	0	0	0
2) Purchase of custom applications software that exceeds $25,000	48	0	0
3) Purchase of off-the-shelf applications software that exceeds $25,000	50	52	54
C. Site or facility	0	0	0
Subtotal	**2,181**	**3,926**	**2,508**
2. Personnel and travel			
A. Compensation and benefits ($000)			
1) General management	2,896	3,094	3,264
2) Other	160	200	208
B. Workyears			
1) General management	59	61	61
2) Other	4	5	5
C. Travel ($000)	209	209	224
Subtotal	**3,265**	**3,503**	**3,696**
3. Equipment rental, space, and other operating costs ($000)			
A. Lease of hardware	10	10	10
B. Lease of software			
1) Lease of operating systems and communications software	0	0	0
2) Lease of applications software	29	32	36
C. Space	0	0	0
D. Supplies and other			
1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less	0	1,010	194
2) Purchase of off-the-shelf applications software of $25,000 or less	742	799	820
3) Supplies	1,301	1,274	1,168
4) Other	1,018	647	616
Subtotal	**3,100**	**3,772**	**2,844**

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DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
Summary Report on Operations and Other Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE Time	0	0	0
B. Voice communications	843	1,396	1,690
C. Data communications	1,574	2,649	2,939
D. Operations	3,682	2,096	2,500
E. Maintenance:			
1) Hardware	4,361	2,306	4,857
2) Software	171	833	1,005
F. Systems analysis, programming, design and engineering:	0	0	0
1) Purchase of custom applications software of $25,000 or less	0	0	0
2) Design and/or development of services, networks of facilities	1,402	613	1,158
G. Studies and other:			
1) Studies	0	0	0
2) Commercial training	124	164	131
3) Other	2	406	102
H. Significant use of information technology	52	54	48
Subtotal	**12,211**	**10,517**	**14,430**
5. Interagency services			
A. Payments	995	1,335	1,231
B. Offsetting collections	0	0	0
Subtotal	**995**	**1,335**	**1,231**
6. Intra-agency services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	**0**	**0**	**0**
7. Other services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	**0**	**0**	**0**
Total Obligations	**21,752**	**23,053**	**24,709**
Workyears	63	66	66
Operation and Maintenance	21,752	23,053	24,709
Procurement	0	0	0
RDT&E	0	0	0
5. Interagency services breeakout			
Payments:			
Naval Electronic Systems Engineering Activity	200	285	300
Naval Computer and Telecommunication Station	108	121	124
Navy Public Works	18	20	26
Naval Electronics System Engineering Activity	669	909	781
Total	995	1335	1231

FY 93 used the $15,000 expense/investment threashold.

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
Report on AIS/Program by CIM Functional Area

	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
A. MODERNIZATION/DEVELOPMENT							
1. CIM FUNCTIONAL AREA:							
INFORMATION MANAGEMENT TECHNICAL INFRASTRUCTURE							
AIS/PROGRAM LISTINGS							
Loca Area Network (LAN)/Wide Area Network (WAN)							
Subtotal obligations	991	1,199	551	556	562	567	578
Workyears	0	0	0	0	0	0	0
Operation and Maintenance	116	240	246	248	251	254	262
Procurement	875	959	305	308	311	313	316
RDT&E	0	0	0	0	0	0	0
SCAMPI Data Broadcast Switch (DBS)							
Subtotal obligations	2,966	903	568	863	996	957	954
Workyears	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Procurement	2,966	903	568	863	996	957	954
RDT&E	0	0	0	0	0	0	0
MISCELLANEOUS DEV/MOD							
Subtotal obligations	12,647	19,824	15,019	21,395	20,444	20,432	20,527
Workyears	49	51	51	51	51	51	51
Operation and Maintenance	5,797	10,577	10,473	10,971	11,188	11,376	11,452
Procurement	5,350	6,747	2,506	9,909	8,736	8,531	8,540
RDT&E	1,500	2,500	2,040	515	520	525	535
INFORMATION MANAGEMENT TECHNICAL INFRASTRUCTURE TOTAL							
Total obligations	16,604	21,926	16,138	22,814	22,002	21,956	22,059
Workyears	49	51	51	51	51	51	51
Operation and Maintenance	5,913	10,817	10,719	11,219	11,439	11,630	11,714
Procurement	9,191	8,609	3,379	11,080	10,043	9,801	9,810
RDT&E	1,500	2,500	2,040	515	520	525	535
2. CIM FUNCTIONAL AREA:							
COMMAND AND CONTROL							
AIS/PROGRAM LISTINGS							
ARMY SPECIAL OPERATIONS NETWORK (ASOCNET)							
Subtotal obligations	3,062	6,739	3,263	3,232	3,438	3,560	1,627
Workyears	3	3	3	3	3	3	3
Operation and Maintenance	1,311	1,371	1,619	1,594	1,689	1,742	793
Procurement	776	571	1,644	1,638	1,749	1,818	834
RDT&E	975 *	4,797	0	0	0	0	0
COMMAND AND CONTROL TOTAL							
Total obligations	3,062	6,739	3,263	3,232	3,438	3,560	1,627
Workyears	3	3	3	3	3	3	3
Operation and Maintenance	1,311	1,371	1,619	1,594	1,689	1,742	793
Procurement	776	571	1,644	1,638	1,749	1,818	834
RDT&E	975 *	4,797	0	0	0	0	0

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
Report on AIS/Program by CIM Functional Area

	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
3. CIM FUNCTIONAL AREA:							
RESEARCH & DEVELOPMENT/MODELING & SIMULATION							
AIS/PROGRAM LISTINGS							
MISCELLANEOUS DEV/MOD							
Subtotal obligations	2,578	2,945	961	1,047	1,142	1,248	1,378
Workyears	0	0	0	0	0	0	0
Operation and Maintenance	1,455	675	737	798	865	940	1,033
Procurement	1,123	2,270	224	249	277	308	345
RDT&E	0	0	0	0	0	0	0
RESEARCH & DEVELOPMENT/MODELING & SIMULATION TOTAL							
Total obligations	2,578	2,945	961	1,047	1,142	1,248	1,378
Workyears	0	0	0	0	0	0	0
Operation and Maintenance	1,455	675	737	798	865	940	1,033
Procurement	1,123	2,270	224	249	277	308	345
RDT&E	0	0	0	0	0	0	0
TOTAL DEVELOPMENT/MODERNIZATION							
Total obligations	22,244	31,610	20,362	27,093	26,582	26,764	25,064
Workyears	52	54	54	54	54	54	54
Operation and Maintenance	8,679	12,863	13,075	13,611	13,993	14,312	13,540
Procurement	11,090	11,450	5,247	12,967	12,069	11,927	10,989
RDT&E	2,475	7,297	2,040	515	520	525	535

* $975 of RDT&E funds are not from MFP 11 but were provided to Army Special Operations Command by it's parent service.

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
Report on AIS/Program by CIM Functional Area

B. OPERATIONS AND OTHER COST	FY 93	FY 94	FY 95
1. INFORMATION MANAGEMENT TECHNICAL INFRASTRUCTURE			
Subtotal obligations	21,752	23,052	24,709
Workyears	63	66	66
Operation and Maintenance	21,752	23,052	24,709
Procurement	0	0	0
RDT&E	0	0	0
TOTAL OPERATIONS			
Total obligations	21,752	23,052	24,709
Workyears	63	66	66
Operation and Maintenance	21,752	23,052	24,709
Procurement	0	0	0
RDT&E	0	0	0

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
NARRATIVE STATEMENT

1. AIS Title, Number, and CIM Functional Area: Strategic Local Area Network (LAN)/Wide Area Network (WAN) with Tactical extensions planned; Information Management Technical Infrastructure /Information Network Technology.

2. Responsible Organization: HQ USSOCOM/SOJ6-CA, Mrs Simpson, MacDill AFB, FL, 33608, DSN 968-3235, COM (813) 830-3235.

3. Scope:

a. Mission Supported: Secret HQ USSOCOM Command and Control LAN/WAN throughout the Headquarters and other buildings as well as the Component Commands and the Washington Office, and soon the Theater Special Operations Commanders (SOCs).

b. Functions Performed: Interface with the Commander-In-Chief's aircraft, STU-III connectivity from/to deployed locations, and connectivity to the Secret high Defense Data Network (DSNET1). The DSNET1 interconnectivity provides interface to the antinarcotics network and to the Defense Attache Wide Area Network. Through the distributed database status of forces, the Global Command and Control System, Deployed Forces and other force management, data is shared across the command. Automated Message Handling, standard office automation and desktop publishing are also available. The LAN accommodates 3100 pieces of equipment, 650 local users at 9 locations. The USSOCOM LAN/WAN is Warner Exempt; however, some Corporate Information Management (CIM) efforts are underway: System development follows the technical reference model, network databases are using standard data element naming (or are in the process of migrating legacy systems into current systems), involved with the Defence Information Systems Agency standard data administration, Integrated Definition Language (IDEF) data modeling has begun, and the command is providing input to C4I for the Warrior.

c. Current Resources Used: IBM 4361 Central processor, Sequent Basic System 2000/450, Sequent Basic System 2000/250, AT&T 3B2's, Network Computing Devise (NCD) "X" Terminals, 286/386/486 CPU's.

4. Benefits:

a. Hardware Architecture:

(1) X-Terminals. The Command utilizes approximately half X-terminals and half personal computers (PCs) on the network. The Command made a conscious decision not to totally use PCs. The half that do use the PCs have a requirement for specialized standalone applications. The X-Terminal provides savings through various means. The equipment components are half as great on the NCD compared to the PC. Therefore, there are fewer parts to repair/replace. Additionally, there are maintenance manpower and software licensing cost savings in using NCD vs PC. Each user of a PC must own licensed copies of all software on that PC. When a user devotes many months to the development of a database and the disk drive fails or the disk suffers a failure, software maintenance personnel must attempt to recover the lost data; the user is not productive and may have to rebuild the entire database; hardware maintenance personnel must repair the disk drive; and new disk must be purchased and prepared. Per economic analysis, the following savings justify an NCD based LAN:

(a). Hardware Savings Per X-Terminal: $1000 @ initial buy; $450 spare parts: Total $435,000

(b). Software Costs Avoidance per X-Terminal: $1,246.00 per yr; Total $373,8000

(c). Manpower/Hr Per PC Savings by using X-Terminals: @ 1/2 hr./user/week of software support - $45/hr; @ 1/2 hr/user/week of hardware maintenance support - $30/hr.

(2). Host/Client Environment. This environment centralizes the software management and network administration to include backup and recovery. These facilities provide enormous manhour cost savings to the user. Per cost benefit analysis, the following savings justify a Host/Client LAN vice a Personal Computer Based LAN:

Manhour Savings in Backups: 2 1/2 hr/wk/user - $3,250 per yr.
Total $975,000

(3). Standards Implementation. The implementation of standard hardware and software configuration features save maintenance in parts inventory and training manhours both to users and support personnel as follows:

(a) Manhour Costs avoidance by standardizing on Sequent servers vice mixed platform: $340 thousand on software

customization/integration and training.

(b) Parts Savings: Current Small Computer Benchstock inventory value approximately $50 thousand - with mixed platform this would double or triple.

(c) Standard Relational Database Management System (RDBMS) Software, ORACLE: In network modernization and equipment upgrade saved $157 thousand in software licensing.

(d) User Training: With 3 trainers saved 20% of training costs with centralized/standardized software training or $ 250 thousand.

(4) Networking. The ability to share information across the Command, use E-Mail, access standard forms and have an easy user interface to the information has increased productivity by 20%. Also development of the form 14 on LAN saves 30 min/form compared to using reprinted form; DD610 on LAN is 10 min/form compared to reprinted which takes a minimum of 30 min/form.

(5) BOTTOM LINE. User, network management, and computer support personnel show increased productivity - which means fewer after/weekend hours required to do the job. With the austere environment both in manpower authorizations and funding, we are able to do the minimum required with less. Equipment availability has increased with less maintenance requirements/system failures/loss/recovery of data. The monetary saving identified were those programmed for the modernization and out-of-pocket savings.

5. Milestones: The Chief of Staff, representing the Commander-In-Chief, USSOCOM, as head of agency, has Milestone Approval Authority. The policy was to only use the Milestone approval Process for Major Automated Information Systems, and use the Air Force Communications Systems Requirement Document (CSRD) which is an equivalent of the current Mission Needs Statement.

Milestone	Description	Approved Schedule	Current Estimated	Approval Level
0	Concept Studies Decision		Completed	Chief of Staff
I	Concept Demonstration Decision		Completed	Chief of Staff
II	Development Decision	FY 90	Completed	Chief of Staff
III	Production Decision	FY 91	Completed	Chief of Staff
IV	Major Modification Decision	4th Qrt FY 93	2nd Qrt FY 94	Chief of Staff

6. Major Items of Interest: Automated Message Handling System (AMHS)

a. Status: After visiting several sites with contractor developed AMHS, the Command chose to only buy components and use LAN. The AMHS environment will use Turbo Prep software for the United States Message Text Format (USMTF) message preparation; TOPIC software for the text retrieval throughout the command and for message profiling/distribution; and SUN SPARC 10s as the message hosts. The Turbo Prep has been procured and the SPARC 10s and TOPIC software are in the acquisition process.

b. Contracts:

(1) Turbo Prep: Fixed Price Contract $55 thousand.

(2) SPARC 10s (2): Fixed Price Contract $91 thousand.

(3) TOPIC Software: Fixed Price Contract (est.) $178 thousand.

(AMHS at other government sites cost approximately $650 thousand)

c. Changes to Resources:

(1) Changes between FY 94 budget estimate and FY 95 presidents budget by category (20% or more)

Most differences between FY 94 Budget Estimates FY 95 Presidents Budget can be attributed to a better understanding of the report and improved data collection. There have been no significant changes in the baseline or costs for the planned efforts in the years compared. The FY 94 report omitted many of the miscellaneous modernization and much of the command's operations and maintenance costs. It incorrectly reported operations and maintenance costs in modernization costs as nonmajor systems.

(2) Changes between fiscal years by category (20% or more)

The year-to-year variances by categories of 20% or more are explained below:

(a) Capital Investment hardware: The reduction from FY 94 to FY 95 of $653 thousand is the result of the completion of acquisition of major system components and improvements. The most significant of which are, bandwidth increase of the existing backbone network for high speed transfer of graphical data, X.400 mail required for the new DoD-wide massaging system, and Executive Information System software.

(b) Equipment rental, space, and other operating costs ; purchase of off-the-shelf software: The reduction from FY 93 to FY 94 of $149 thousand is the result of a FY 93 purchase of miscellaneous software.

(c) Commercial services; maintenance of software: The increase from FY 93 to FY 94 of $240 thousand is the start of software maintenance for three new Sequent machines.

d. Resources: (For current Modernization)

(1) Life-cycle cost.

	Then year (inflated) dollars
Approved estimate - $	$10.8 million
Current estimate - $	$10.8 million

	Constant base 1990 year dollars
Approved estimate - $	$ 9.2 million
Current estimate - $	$ 9.2 million

(2) Program cost.

	Then year (Inflate dollars
Approved estimate - $	$8.2 million
Current estimate - $	$8.2 million

	Constant base 1990 year dollars
Approved estimate - $	$7.0 million
Current estimate - $	$7.0 million

(3) Sunk cost - $0.0 million

(4) Cost to complete - $8.2 million

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
NARRATIVE STATEMENT

1. AIS Title, Number, and CIM Functional Area: SCAMPI, Information Management Infrastructure/Telecommunications

2. Responsible Organization: HQ USSOCOM/SOJ6-T, Maj Ryan, MacDill AFB, FL 33608, DSN 299-5566, COM (813) 840-5566.

3. Scope:

a. Mission Supported: Transmission of Command, Control, Communications and Intelligence (C3I) between USSOCOM and 38 operational sites; components as well as other Government agencies.

b. Functions Performed: Transmission of data between SCAMPI nodes over a network of Defense Commercial Contracts Office (DECCO) lease, fiber optics, and T1 wideband commercial data lines. Secure voice and various data information are integrated into data streams using multiplexers and then secured with one or two levels of encryption.

c. Current Resources Used: DATA Broadcast Switch, Multistar 2, Multistar 3, network control computers, trunk encryptor, DACCS-Switching System, Marathon 5K, Integrated Digital Network Exchange, and T-1 line conditioner.

4. Benefits: Provides secure, highly reliable voice and data for command, control and intelligence information between the CINC, component commands, and major subordinate units (MSUs). Installed under provisions of JCS Publication 2. When initially authorized and installed, SCAMPI provided high speed digital voice and data circuits that were not available through the Defense Communications Agency (now Defense Information Systems Agency (DISA)). Used to provide special command, control and intelligence to plan and execute nationally directed missions using special operation forces. Provides the connectivity to pass specialized intelligence products to component command and MSUs to execute time critical missions. Connects to national intelligence sources used to provide intelligence support for US Central Command. The communication circuits provide a composite of both censer and special compartmented intelligence circuits on a single pipe for economy of transmission. This is not available from the Defense Information Systems Network (DISN).

5. Milestones:

A. Milestone	Description	Approved Schedule	Current Estimate	Approval Level
0	Concept Studies	FY 87	Completed	ASD/C3I
I	Concept Demo	FY 88	Completed	ASD/C3I
II	Development	FY 88	Completed	NSA/CCS
III	Production	FY 88-92	FY 88-96	DCINC
IV	Deployment/ Modification	FY 92-96	FY 99	DCINC

6. Major Items of Interest:

a. Status: Currently, SCAMPI is operational at 33 of 38 sites. The one-to-four hub reconfiguration process for greater reliability and maintainability is ongoing and will be completed in FY 94. The aging Amdahl multiplexers will be replaced with Network Equipment Technologies (NET) Integrated Digital Network Exchange (NET) multiplexers. The remote site upgrades will directly interface with the IDNX multiplexers installed during the hub reconfiguration. The change in unit mission takings requires approval and installation of two new sites and the deletion of a current SCAMPI site.

b. Contracts: GTE, Government Systems Corporation, Operations and Maintenance contract, Firm Fixed Price. Signal Communication Systems and Supply, INC. (SIGCOM), telecommunication circuits provider, Firm Fixed Price.

c. Changes to Resources:

(1) Changes between FY 94 budget estimate and FY 95 presidents budget by category (20% or more)

Most differences between FY 94 Budget Estimates FY 95 Presidents Budget can be attributed to a better understanding of the report and improved data collection. There have been no significant

changes in the baseline or costs for the planned efforts in the years compared. The FY 94 report omitted many of the miscellaneous modernization and much of the command's operations and maintenance costs. It incorrectly reported operations and maintenance costs in modernization costs as nonmajor systems.

(2) Changes between fiscal years by category (20% or more)

The year-to-year variances by categories of 20% or more are explained below:

(a) Capital Investment purchase of hardware: The reduction from FY 93 to FY 94 of $2.1 million is the result of the completion of acquisition of equipment to expand the SCAMPI system from a single hub to a four-hub configuration. The reduction from FY 94 to FY 95 of $335 thousand is completion of the four-hub conversion. The increase from FY 95 to FY 96 of $295 thousand is due to replacing aging AMDAHL multiplexer equipment (which is no longer manufactured and therefore not supportable by the manufacturer) at 5 SCAMPI sites and to upgrade the Southern Virginia site from CA/CB-configured service to full ABT-configured suite.

d. Resources: (For Current Modernization)

(1) Life-cycle cost.

		Then year (inflated) dollars
Approved estimate	- $	$27.3 million
Current estimate	- $	$27.3 million
		Constant base 1990 year dollars
Approved estimate	-	$23.3 million
Current estimate	-	$23.3 million

(2) Program cost.

		Then year (Inflated dollars
Approved estimate	- $	$26.4 million
Current estimate	- $	$26.4 million
		Constant base 1990 year dollars
Approved estimate	-	$22.6 million
Current estimate	-	$22.6 million

(3) Sunk cost - $0.0

(4) Cost to complete - $26.4 million

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
NARRATIVE STATEMENT

1. AIS Title, Number, and CIM Functional Area: Army Special Operations Command Network (ASOCNet),Command and Control.

2. Deputy Chief of Staff, Information Management

3. Scope:

A. Mission Supported: ASOCNet supports the United States Army Special Operations Command (USASOC) requirement for an automated information management system supported by a communications network to improve and facilitate the command and control, readiness, and management of its mission responsibilities. ASOCNet is the automated network that links the Major Command (MACOM) headquarters with its four Major Subordinate Commands (MSCs) and its Major Subordinate Units (MSUs) comprised of both Active and Reserve Component Special Operations Forces. This system makes maximum use of existing state-of-the-art equipment and information systems technology, and will help to ensure that the limited human resources available can accomplish the quantity of work that is required to effectively command all Army Reserve Special Operations Forces (ARSOF) units. Additionally, the system's design will improve the quality of the output, timeliness, and accuracy of information, and provide communications links to all ARSOF units to enhance the command and control of USASOC and its subordinate units.

B. Functions Performed: ASOCNet, which links the MACOM headquarters with its MSCs and MSUs provides the capability to:

(1) Permit electronic connectivity to all ARSOF units to receive, process, and disseminate applicable portions of multi media information to and among units from the battalion level through the appropriate chain of command to USASOC. Multi media information will include data, voice, imagery, and video. This electronic connectivity requirement is worldwide to all ARSOF units, in both garrison and deployed situations. When technology permits, this network must be accredited to SECRET with the ability to incorporate a multi-level secure system and share information at various classification levels is required.

(2) Give all system users the automation capability to effectively accomplish such daily functional tasks as completing forms, staffing documents, and sharing information with other members of the USASOC, the Army, and United States Special Operations Command. This permits the data to be entered correctly

at the lowest practical echelon and gives decision makers timely and accurate shared information.

C. Current Resources Used: There currently exists a limited, unclassified Personal Computer based Wide Area Network (WAN) capability within United States Army Special Operations Command (USASOC). By the end of FY 1992, USASOC will have a secure network located within three secure facilities on Fort Bragg.

4. Benefits: The objective of the system is to provide an integrated capability currently unavailable. The system is justified by operational requirements not the economic conversion of a marginal productive system.

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
0	Concept Studies	FY 92	Completed	USSOCOM/AE
I	Concept Demo	FY 93	Completed	USSOCOM/AE
II	Development	FY 96	FY 96	USSOCOM/AE
III	Production	FY 98	FY 98	USSOCOM/AE

6. Major Items of Interest:

A. Status: Systems engineering and design contract awarded 10 June 1993 to SSDS, Inc. The contract is for systems integration and is to last 33 months.

B. Contracts: United States Special Operations Command Contracting Office has negotiated current systems engineering contract with SSDS Inc to include Operations and Maintenance for incorporated equipment.

C. Changes to Resources:

(1) Changes between FY 94 budget estimate and FY 95 presidents budget by category (20% or more)

Most differences between FY 94 Budget Estimates FY 95 Presidents Budget can be attributed to a better understanding of the report and improved data collection. There have been no significant changes in the baseline or costs for the planned efforts in the years compared. The FY 94 report omitted many of the miscellaneous modernization and much of the command's operations and maintenance costs. It incorrectly reported operations and maintenance costs in modernization costs as nonmajor systems.

(2) Changes between fiscal years by category (20% or more)

The year-to-year variances by categories of 20% or more are explained below:

(a) The change from FY 93 to FY 95 is driven by the $4.8 million dollars of RDT&E funding for the design and test of the system. This effort will require purchases of software and hardware for system test as well as the dominant expense of system design.

(b) FY 95 begins the purchase and installation phase of this program causing a increase in procurement funds while ending RDT&E funding.

(c). FY 99 represents the completion of the initial phase of this program. The procurement and O&M funds supporting this phase therefore tail off. The sustainment O&M for this system are represented in the operations section of the Exhibit 43.

D. Resources:

(1) Life-cycle cost

Then year (inflated) dollars

Approved estimate - $77.5 million
Current estimate - $77.5 million

Constant base 1990 year dollars

Approved estimate - $61.2 million
Current estimate - $61.2 million

(2) Program cost

Then year (inflated dollars)

Approved estimate - $64.9 million
Current estimate - $64.9 million

Constant base 1990 year dollars

Approved estimate - $50.8 million
Current estimate - $50.8 million

(3) Sunk cost - $14.2 million

(4) Cost to complete - $50.7 million

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
ADP Requirements/Indefinite Delivery-Quantity Contract
(in thousands of dollars)

1. Identification -- All participants:

   a. Contract Name: Desktop III, Desktop IV, Lapheld II.

   b. Description of equipment: Advanced microcomputers with associated peripherals, software, and services support.

2. Contract Data (for contracts already awarded) -- All Participants:

   a. Contract Number:

      (1) Desktop III - F01620-90-D-0001

      (2) Desktop IV - F01620-92-D-0003

      (3) Lapheld II - N66032-92-D-0002

   b. Estimated Contract Obligations by appropriation:

      (1) PROJECTED PURCHASES USING ADPE FUNDING SOURCES-(O&M)

	FY94	FY95	FY96	FY97	FY98	FY99
Desktop III	$ 30	$ 20	$ 0	$ 0	$ 0	$ 0
Desktop IV	$360	$380	$400	$780	$855	$855
Lapheld II	$ 40	$ 30	$ 0	$ 0	$ 0	$ 0

      (2) PROJECTED PURCHASES USING NON-ADPE FUNDING SOURCES-(O&M) **

	FY94	FY95	FY96	FY97	FY98	FY99
Desktop III	$ 20	$ 15	$ 0	$ 0	$ 0	$ 0
Desktop IV	$400	$410	$420	$160	$160	$160
Lapheld II	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15

** NON-ADPE FUNDING is O&M funds outside fund code 30.

(in thousands of dollars)

c. Units acquired/to be acquired by FY:

(1) PROJECTED UNITS USING ADPE FUNDING SOURCES-(O&M)

	FY94	FY95	FY96	FY97	FY98	FY99
Desktop III	*	*	*	*	*	*
Desktop IV	120	120	120	245	270	270
Lapheld II	15	10	**	**	**	**

(2) PROJECTED UNITS USING NON-ADPE FUNDING SOURCES-(O&M)

	FY94	FY95	FY96	FY97	FY98	FY99
Desktop III	*	*	*	*	*	*
Desktop IV	130	13	150	50	50	50
Lapheld II	5	5	**	**	**	**

* - Peripheral devices and spare parts only--no complete systems available after FY 93.

** - No complete systems after FY 95.

3. Contract Data (for contracts already awarded) -- Lead contractor only:

a. Contract awarded to:

(1) Desktop III - UNISYS Corporation

(2) Desktop IV - Zenith Data Systems (ZDS) and Government Technology Services, INC (GTSI)

(3) Lapheld II - Sears Business Centers

b. Brand Name(s) and model numbers of primary hardware and software:

(1) Desktop III

A. Small/Medium MS-DOS Office Automation System - DT 34-WA/DT 34-WB

B. Small/Medium MS-DOS Graphics System - DT 34-WC/DT 34-WD

C. Small/Medium POSIX Office Automation System - DT 34-ZE/DT 34-ZF

D. Small/Medium POSIX Graphics System - DT 34-ZG/DT 34-ZH

E. Software: Microsoft Disk Operating System (Ver 5.0), MS Windows (Ver 3.1), Microsoft Office (MS Word, Excel, Powerpoint), POSIX, Enable (Ver 4.0).

(2) Desktop IV

A. Basic Workstation: ZDS 486SX/25; GTSI 386SX

B. Advanced Workstation: ZDS 486DX/33; GTSI 486DX

C. Development Workstation: ZDS 486DX/33; GTSI 486DX

D. Software: Microsoft Disk Operating System (Ver 6.0), MS Windows (Ver 3.1), Microsoft Office (MS Word, Excel, Powerpoint), POSIX, Enable, Ada and C compilers.

(3) Lapheld II

A. Basic Laptop: Laptop 386SX/20, Dauphin D1075

B. Medium Laptop: Laptop 386SX/20, Dauphin D1050

C. Notebook: Notebook 386SX/25, Dauphin D0930

D. Software: Microsoft Disk Operating System (Ver 6.0), MS Windows (Ver 3.1), Microsoft Office (MS Word, Excel, Powerpoint)

c. Contract Award Date:

(1) Desktop III - 17 Nov 89

(2) Desktop IV - 2 Feb 93

(3) Lapheld II - 18 Dec 92

d. Contract Type:

(1) Desktop III - ID/IQ

(2) Desktop IV - ID/IQ

(3) Lapheld II - FP

e. Basic contract duration in years: one year

f. Contract renewal options: two one-year options for purchase, two additional one-year options for maintenance and parts.

g. Scope of Contract (including purpose):

(1) Desktop III - Non-mandatory for all participants. DoD agencies may, but are not required to, order systems, peripherals, support, software, services, or spare parts under this contract to meet their needs.

(2) Desktop IV - Non-mandatory for all participants. DoD agencies may, but are not required to, order systems, peripherals, support, software, services, or spare parts under this contract to meet their needs.

(3) Lapheld II - Mandatory for USAF participants. All other DoD agencies may, but are not required to, order systems, peripherals, support, software, services, or spare parts under this contract to meet their needs.

DEPARTMENT OF DEFENSE
UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1995 BUDGET ESTIMATES
ADP Requirements/Indefinite Delivery-Quantity Contract
(in thousands of dollars)

h. Estimated value of contract:

(1) Desktop III - Unknown

(2) Desktop IV - $724,000,000

(3) Lapheld II - $86,801,724

i. Minimum obligation by FY:

FY94	FY95	FY96	FY97	FY98	FY99
$865	$870	$835	$955	$1030	$1030

Exhibit 43D
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