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DEPARTMENT OF THE ARMY

Procurement Programs

19960412 098

Committee Staff Procurement Backup Book

FY 1997 Budget Estimate

OTHER PROCUREMENT, ARMY

ACTIVITY 2, COMMUNICATIONS AND ELECTRONICS EQUIPMENT

APPROPRIATION

March 1996

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OTHER PROCUREMENT, ARMY

APPROPRIATION LANGUAGE

For construction, procurement, production, and modification of vehicles, including tactical, support, and nontracked combat vehicles; communications and electronic equipment; other support equipment; initial spare parts, ordnance, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, for the forgoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliance, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; $2,627,440,000, to remain available for obligation until September 30, 1999.

Other Procurement, Army

SECTION 3

Comparison of Program Requirements and Financing

Comparison of FY 1996 program requirements as reflected in the FY 1996 Budget with FY 1996 program requirements as shown in the FY 1997 Budget.

Comparison of FY 1996 financing as reflected in the FY 1996 Budget with FY 1996 financing requirements as shown in the FY 1997 Budget.

Comparison of FY 1995 program requirements as reflected in the FY 1996 Budget with FY 1995 program requirements as shown in the FY 1997 Budget.

Comparison of FY 1995 financing as reflected in the FY 1996 Budget with FY 1995 program requirements as shown in the FY 1997 Budget.

COMPARISON OF FY 1996 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 1996 BUDGET
WITH THE FY 1996 PROGRAM REQUIREMENTS AS
SHOWN IN THE FY 1997 BUDGET
SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

Appropriation Other Procurement Army	FY 1996 Requirements Per FY 1996 Budget	FY 1996 Rquirements Per FY1997 Budget	Increase or (Decrease)
Activity 1 - Tactical and Support Vehicles	127,828	440,639	312,811
Activity 2 - Communications and Electronics Equipment	1,691,424	1,813,969	122,545
Activity 3 - Other Support Equipment	351,224	338,819	(12,405)
Activity 4 - Initial Spares	86,125	83,436	(2,689)
	2,256,601	2,676,863	420,262

EXPLANATION BY ACTIVITY

Activity 1 - Tactical and Support Vehicles - Increases resulted from Congressional adjustments to the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) ($72,000); Family of Medium Tactical Vehicles (FMTV) ($110,000); Family of Heavy Tactical Vehicles (FHTV) ($125,000); and Medium Truck ESP ($20,000) total Congressional increases of $327,000.

Activity 2 - Communications and Electronics Equipment - Congressional adjustments to Navstar Global Positioning System ($17,500); Army Data Distribution System ($25,000); SINCGARS Family ($54,100); EAC Communications ($40,000); Information Systems ($-12,000); Local Area Network ($-10,000); General Defense Intelligence Program ($-5,221); Commanders Tactical Terminal ($18,700); FAAD GBS ($19,200); Night Vision Devices ($8,000); Advanced Field Artillery Tactical Data System ($-1,500); FAAD C2 ($7,400); Maneuver Control System ($5,000); ADPE ($6,000); and Integrated Family of Test Equipment ($18,500) resulted in total adjustments of $190,679.

Activity 3 - Other Support Equipment - Congressional adjustments to Items Less Than $2M (POL)($-837); Items Less Than $2M (Float/Rail)($-1,000); Nonsystem Training Devices ($4,500); and Modification of In-Service Equipment ($-7,500) resulted in total adjustments of $-4,837.

A proportionate reduction was made for Section 8125 economic assumptions ($-17,000); Section 8046(D)(FFRDC)($-100); Section 8101 (ADP)($-3,800); and revised economic assumptions and potential reprogrammings ($-71,680).

COMPARISON OF FY 1996 FINANCING
AS REFLECTED IN THE FY 1996 BUDGET
WITH THE FY 1996 FINANCING AS
REFLECTED IN THE FY 1997 BUDGET
SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

Appropriation Other Procurement Army	FY 1996 Requirements Per FY 1996 Budget	FY 1996 Requirements Per FY1997 Budget	Increase or (Decrease)
Program Requirements (Total)	2,358,901	2,784,963	426,062
Program Requirements (Service Account)	2,256,601	2,682,663	426,062
Program Requirements (Reimbursable)	102,300	102,300	0
Less:			
Anticipated Reimbursements	(102,300)	(102,300)	0
Proposed Rescissions		(5,800)	(5,800)
BUDGET AUTHORITY			
Appropriation	2,256,601	2,676,863	420,262

Index for OTHER PROCUREMENT, ARMY

Blin	Nomenclature	SSN	Filename	Page Number
	P1 EXHIBIT			P1-1
	P1N EXHIBIT			P1N-1
17	JCSE EQUIPMENT (USREDCOM)	BB5777	52930120.97B	1
18	DEFENSE SATELLITE COMMUNICATIONS SYSTEM	BB8500	52948120.97B	2
19	SAT TERM, EMUT	K77200	59856120.97B	38
20	NAVSTAR GLOBAL POSITIONING SYSTEM	K47800	59894120.97B	44
21	GROUND COMMAND POST	BC4001	59909120.97B	50
22	SMART-T	BC4002	59910120.97B	52
23	SCAMP	BC4003	59911120.97B	58
24	MOD OF IN-SVC EQUIP (TAC SAT)	BB8417	59912120.97B	64
25	MSE MOD IN SERVICE	BB1611	51666120.97B	72
26	COMMAND CENTER IMPROVEMENT PROG (CCIP)	BA8200	56988135.97B	78
27	SOUTHCOM HQ RELOCATION	BU4000	57858135.97B	82
28	ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	BA8250	58148123.97B	85
29	ARMY DATA DISTRIBUTION SYSTEM (ADDS)	BU1400	56316120.97B	88
30	MOBILE SUBSCRIBER EQUIP (MSE)	BB1610	57580120.97B	94
31	SINCGARS FAMILY	BW0006	57638120.97B	97
32	EAC COMMUNICATIONS	BA1010	58266120.97B	116
33	MOD OF IN-SVC EQUIP (EAC COMM)	BB1600	58324120.97B	120
34	TAC RADIO	BA1205	58400120.97B	126
35	C-E CONTINGENCY/FIELDING EQUIP	BA5210	58548112.97B	132
36	JWICS CONNECTIVITY	BD3400	50200142.97B	134
37	CI AUTOMATION ARCHITECTURE	BK5284	50250142.97B	135
38	CI CONUS BASED LAN	BK5287	50300142.97B	136
39	TSEC - INFORMATION SYSTEM SECURITY	TA0600	50122136.97B	137
41	TERRESTRIAL TRANSMISSION	BU1900	59400135.97B	148
42	BASE SUPPORT COMMUNICATIONS	BU4160	59716135.97B	156
43	ARMY DISN ROUTER	BU0300	59782135.97B	159
44	ELECTROMAG COMP PROG (EMCP)	BD3100	59786135.97B	162
45	WW TECH CON IMP PROG (WWTCIP)	BU3610	59850135.97B	165

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Blin	Nomenclature	SSN	Filename	Page Number
46	INFORMATION SYSTEMS	BB8650	59200135.97B	168
47	DEFENSE MESSAGE SYSTEM (DMS)	BU3770	59632135.97B	184
48	LOCAL AREA NETWORK (LAN)	BU4165	59704135.97B	187
49	PENTAGON INFORMATION MGT AND TELECOM	BQ0100	59846135.97B	191
50	FOREIGN COUNTERINTELLIGENCE PROG (FCI)	BK5282	59398142.97B	195
51	GENERAL DEFENSE INTELL PROG (GDIP)	BD3900	59816142.97B	196
52	ITEMS LESS THAN $2.0M (INTEL SPT) - TIARA	BL5278	59996106.97B	197
53	ALL SOURCE ANALYSIS SYS (ASAS) (TIARA)	KA4400	59340123.97B	198
54	JTT/CIBS-M (TIARA)	V29600	59522103.97B	201
55	IEW - GND BASE COMMON SENSORS (TIARA)	BZ7326	59544103.97B	208
57	JOINT STARS (ARMY) (TIARA)	BA1080	59574103.97B	215
58	INTEGRATED BROADCAST TERMINAL MODS (TIARA)	BA1081	59590103.97B	221
59	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA)	KA2550	59607123.97B	230
60	DRUG INTERDICTION PROGRAM (DIP) (TIARA)	BU4050	59654140.97B	233
61	TACTICAL EXPLOITATION OF NATIONAL CAPABILITIE	BZ7315	59678102.97B	234
62	JOINT TACTICAL GROUND STATION	BZ8410	59691121.97B	237
63	TROJAN (TIARA)	BA0326	59704104.97B	242
64	MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA)	BZ9750	59912103.97B	252
65	ITEMS LESS THAN $2.0M (TIARA)	BK5278	59990106.97B	265
66	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES	BL5283	59996142.97B	266
68	FAAD GBS	WK5053	50120103.97B	267
69	NIGHT VISION DEVICES	KA3500	50140103.97B	273
70	PHYSICAL SECURITY SYSTEMS	BZ7800	50154130.97B	283
71	ARTILLERY ACCURACY EQUIP	AD3200	50178100.97B	284
72	MOD OF IN-SVC EQUIP (TAC SURV)	BZ7325	50224103.97B	297
73	COMPUTER BALLISTICS: MORTAR XM-23	K99200	55726119.97B	314
74	INTEGRATED MET SYS SENSORS (IMETS) - TIARA	BW0021	58690123.97B	320
75	SHF TERM	BA9350	59450120.97B	323
76	ADV FIELD ARTILLERY TACT DATA SYS (AFATDS)	B28600	59050123.97B	326
77	FIRE SUPPORT ADA CONVERSION	B78400	59100123.97B	329

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Blin	Nomenclature	SSN	Filename	Page Number
78	CMBT SVC SUPT CONTROL SYS (CSSCS)	W34600	59142123.97B	332
80	FAAD C2	AD5050	59262123.97B	336
81	FORWARD ENTRY DEVICE (FED)	BZ9851	59322128.97B	339
82	LIFE CYCLE SOFTWARE SUPPORT (LCSS)	BD3955	59442126.97B	344
83	LOGTECH	BZ8889	59502118.97B	348
84	ISYSCON EQUIPMENT	BX0007	59672120.97B	351
85	MANEUVER CONTROL SYSTEM (MCS)	BA9320	59742123.97B	357
86	STAMIS TACTICAL COMPUTERS (STACOMP)	W00800	59922118.97B	361
87	STANDARD INTEGRATED CMD POST SYSTEM	BZ9962	59962123.97B	365
88	AUTOMATED DATA PROCESSING EQUIP	BD3000	53002135.97B	375
89	RESERVE COMPONENT AUTOMATION SYS (RCAS)	BE4167	59956108.97B	437
90	AFRTS	BZ8480	59762135.97B	440
91	ITEMS LESS THAN $2.0M (A/V)	BK5289	59988135.97B	443
92	CALIBRATION SETS EQUIPMENT	BZ5269	50180143.97B	446
93	INTEGRATED FAMILY OF TEST EQUIP (IFTE)	KA4000	50340143.97B	459
94	TMDE MODERNIZATION (TMOD)	BZ5270	50660143.97B	474
95	INSTALLATION C4 UPGRADE (ICU)	BB1000	52690135.97B	483
96	PRODUCTION BASE SUPPORT (C-E)	BF5400	52716144.97B	487

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****COMM - JOINT COMMUNICATIONS****								
17	JCSE EQUIPMENT (USREDCOM) (BB5777)				1,812		2,200		2,860
	SUB-ACTIVITY TOTAL				**1,812**		**2,200**		**2,860**
	****COMM - SATELLITE COMMUNICATIONS****								
18	DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)				103,469		72,403		97,528
19	SAT TERM, EMUT (SPACE) (K77200)		30,051	593	15,062	618	16,952	620	18,632
20	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	B	2,187	15,317	32,104	18,712	48,440	12,017	26,288
21	GROUND COMMAND POST (BC4001)				5,905		1,017		711
22	SMART-T (SPACE) (BC4002)						64,629		45,427
23	SCAMP (SPACE) (BC4003)						25,009		23,555
24	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)				5,329		4,035		5,444
	SUB-ACTIVITY TOTAL				**161,869**		**232,485**		**217,585**
	****COMM - COMBAT SUPPORT COMM****								
25	MSE MOD IN SERVICE (BB1611)				33,255		14,224		9,848
	SUB-ACTIVITY TOTAL				**33,255**		**14,224**		**9,848**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****COMM - C3 SYSTEM**								
26	COMMAND CENTER IMPROVEMENT PROG (CCIP) (BA8200)				3,638		892		892
27	SOUTHCOM HQ RELOCATION (BU4000)						11,066		26,984
28	ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	A			13,008		14,071		20,462
	SUB-ACTIVITY TOTAL				**16,646**		**26,029**		**48,338**
	****COMM - COMBAT COMMUNICATIONS****								
29	ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)	B			9,490		43,563		47,987
30	MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)	A					3,368		6,398
31	SINCGARS FAMILY (BW0006)	A			344,750		353,153		297,496
32	EAC COMMUNICATIONS (BA1010)	A			49,510		44,462		4,089
33	MOD OF IN-SVC EQUIP (EAC COMM) (BB1600)	A			11,690		11,273		10,041
34	TAC RADIO (BA1205)		35,743			423	24,028	1,000	35,743
35	C-E CONTINGENCY/FIELDING EQUIP (BA5210)				7,451		4,948		577
	SUB-ACTIVITY TOTAL				**422,891**		**484,795**		**402,331**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****COMM - INTELLIGENCE COMM****								
36	JWICS CONNECTIVITY (BD3400)	A							666
37	CI AUTOMATION ARCHITECTURE (BK5284)	A							2,452
38	CI CONUS BASED LAN (BK5287)	A							725
	SUB-ACTIVITY TOTAL								**3,843**
	****COMM - INFORMATION SECURITY****								
39	TSEC - INFORMATION SYSTEM SECURITY (TA0600)	A			13,389		10,758		10,678
40	TSEC - JCSE EQIP (TA0200)				527				
	SUB-ACTIVITY TOTAL				**13,916**		**10,758**		**10,678**
	****COMM - LONG HAUL COMMUNICATIONS****								
41	TERRESTRIAL TRANSMISSION (BU1900)				893		9,296		6,732
42	BASE SUPPORT COMMUNICATIONS (BU4160)				1,168		2,136		1,070
43	ARMY DISN ROUTER (BU0300)				2,723		4,772		2,077
44	ELECTROMAG COMP PROG (EMCP) (BD3100)				646		483		473
45	WW TECH CON IMP PROG (WWTCIP) (BU3610)				199		4,660		807
	SUB-ACTIVITY TOTAL				**5,629**		**21,347**		**11,159**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****COMM - BASE COMMUNICATIONS****								
46	INFORMATION SYSTEMS (BB8650)				26,694		50,513		24,668
47	DEFENSE MESSAGE SYSTEM (DMS) (BU3770) (BU3770)				13,677		7,714		5,792
48	LOCAL AREA NETWORK (LAN) (BU4165)				22,809		49,937		17,726
49	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)				295		2,655		59,901
	SUB-ACTIVITY TOTAL				**63,475**		**110,819**		**108,087**
	****ELECT EQUIP - NAT FOR INT PROG (NFIP)**								
50	FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)				210		536		536
51	GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)				31,097		24,188		12,649
52	ITEMS LESS THAN $2.0M (INTEL SPT) - TIARA (BL5278)				2,566		2,246		2,151
	SUB-ACTIVITY TOTAL				**33,873**		**26,970**		**15,336**
	****ELECT EQUIP - TACT INT REL ACT (TIARA)****								
53	ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)	B			23,378		9,577		12,297
54	JTT/CIBS-M (TIARA) (V29600)	B	241,551	17	11,594	33	29,076	58	14,010

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
55	IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)	B			58,404		45,470		47,091
56	DEFENSE AIRBORNE RECONN PROGRAM (DARP) (BA0329)				2,411				
57	JOINT STARS (ARMY) (TIARA) (BA1080)	B			55,239		80,376		85,428
58	INTEGRATED BROADCAST TERMINAL MODS (TIARA) (BA1081)								3,365
59	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)	B	1,606,250	14	7,779	5	6,736	4	6,425
60	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)				3,484				
61	TACTICAL EXPLOITATION OF NATIONAL CAPABILITIE (BZ7315)				4,636		4,473		1,758
62	JOINT TACTICAL GROUND STATION (BZ8410)	B					29,950		
63	TROJAN (TIARA) (BA0326)	B			22,159		18,512		2,603
64	MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)				13,185		18,882		14,452
65	ITEMS LESS THAN $2.0M (TIARA) (BK5278)						500		516
	SUB-ACTIVITY TOTAL				**202,269**		**243,552**		**187,945**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****ELECT EQUIP - ELECTRONIC WARFARE (EW)****								
66	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)				2,019		2,501		1,642
	SUB-ACTIVITY TOTAL				**2,019**		**2,501**		**1,642**
	****ELECT EQUIP - TACTICAL SURV. (TAC SURV)****								
67	LT SPEC DIV INTERIM SENSOR (LSDIS) (AD4500)				1,875				
68	FAAD GBS (WK5053)		3,201,625	10	63,680	24	61,882	16	51,226
69	NIGHT VISION DEVICES (KA3500)	A			79,810		82,454		111,872
70	PHYSICAL SECURITY SYSTEMS (BZ7800)				10,509				
71	ARTILLERY ACCURACY EQUIP (AD3200)				9,386		11,977		4,655
72	MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)	B			6,570		26,022		15,114
73	COMPUTER BALLISTICS: MORTAR XM-23 (K99200)	A	29,399			217	4,862	233	6,850
74	INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)		524,000	9	6,954	12	6,808	6	3,144
75	SHF TERM (BA9350)								9,134
	SUB-ACTIVITY TOTAL				**178,784**		**194,005**		**201,995**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****ELECT EQUIP - TACTICAL C2 SYSTEMS****								
76	ADV FIELD ARTILLERY TACT DATA SYS (AFATDS) (B28600)	B	168,818	118	9,631	331	28,478	187	31,569
77	FIRE SUPPORT ADA CONVERSION (B78400)	A		61	10,529				87
78	CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)		113,980	73	5,977	38	5,730	51	5,813
79	CORPS/THEATER ADP SVC CTR (CTASC) (BZ9350)	B			4,992				
80	FAAD C2 (AD5050)	A	9,190,250	2	17,756	4	39,080	4	36,761
81	FORWARD ENTRY DEVICE (FED) (BZ9851)	B			99				2,134
82	LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)				1,665		2,031		2,030
83	LOGTECH (BZ8889)	B			1,636		4,393		4,395
84	ISYSCON EQUIPMENT (BX0007)						12,766		9,833
85	MANEUVER CONTROL SYSTEM (MCS) (BA9320)	A	123,393			355	18,221	155	19,126
86	STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)	A			12,923	1,830	22,733		27,211
87	STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)				7,031		28,011		26,304
	SUB-ACTIVITY TOTAL				**72,239**		**161,443**		**165,263**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****ELECT EQUIP - AUTOMATION****								
88	AUTOMATED DATA PROCESSING EQUIP (BD3000)				95,273		128,617		136,386
89	RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)				135,282		80,558		72,589
	SUB-ACTIVITY TOTAL				**230,555**		**209,175**		**208,975**
	****ELECT EQUIP - AUDIO VISUAL SYSTEMS (AV)****								
90	AFRTS (BZ8480)				2,972		2,505		359
91	ITEMS LESS THAN $2.0M (A/V) (BK5289)				3,972		4,942		2,115
	SUB-ACTIVITY TOTAL				**6,944**		**7,447**		**2,474**
	****ELECT EQUIP - TEST MEAS & DIAG EQUIP (TMDE)****								
92	CALIBRATION SETS EQUIPMENT (BZ5269)	A			9,682		11,098		11,104
93	INTEGRATED FAMILY OF TEST EQUIP (IFTE) (KA4000)	B			53,396		43,546		1,506
94	TMDE MODERNIZATION (TMOD) (BZ5270)	A			11,108		9,173		8,239
	SUB-ACTIVITY TOTAL				**74,186**		**63,817**		**20,849**
	****ELECT EQUIP - SUPPORT****								
95	INSTALLATION C4 UPGRADE (ICU) (BB1000)				2,258		1,707		1,111

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
96	PRODUCTION BASE SUPPORT (C-E) (BF5400)				14,757		695		687
	SUB-ACTIVITY TOTAL				**17,015**		**2,402**		**1,798**
	ACTIVITY TOTAL				**1,537,377**		**1,813,969**		**1,621,006**

PROCUREMENT PROGRAM - INSTALLATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	1994 & Prior	1995	1996	1997	1998	1999	2000	2001	TOTAL
DEFENSE SATELLITE COMMUNICATIONS SYSTEM (BB8416)									
AN/GSC-52 Modernization						0.6	1.4	2.3	4.3
Terminal Modernization		3.4	5.4	5.6	5.7	5.7	1.0		26.8
Total		**3.4**	**5.4**	**5.6**	**5.7**	**6.3**	**2.4**	**2.3**	**31.1**
INTEGRATED BROADCAST TERMINAL MODS (TIARA) (BA1081)									
CTT COMSEC CIRCUITRY REPLACEMENT					0.3				0.3
CTT DAMA IMPLEMENTATION				0.2	0.2				0.4
Total				**0.2**	**0.5**				**0.7**
MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)									
TRACKWOLF/Enhanced TRACKWOLF MODS		0.1	0.3						0.4
SINCGARS Interference Cancellation				0.1	0.3				0.4
TEAMMATE Tactical Proficiency Trainer (TPT)		0.1							0.1
Total		**0.2**	**0.3**	**0.1**	**0.3**				**0.9**
MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)									
AN/TPQ-36(V)8 Electronics Upgrade					1.2				1.2
AN/TPQ-37(V)7 ATG Mobility Improvement			0.3	0.1					0.4
AN/TPQ-37(V)8 Enhanced FIREFINDER Block I			0.5	0.3					0.8
Fire Support Digitization							0.4		0.4
Total			**0.8**	**0.4**	**1.2**		**0.4**		**2.8**
Grand Total		**3.6**	**6.5**	**6.3**	**7.7**	**6.3**	**2.8**	**2.3**	**35.5**

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: JCSE EQUIPMENT (USREDCOM) (BB5777)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		1.8	2.2	2.9	3.1	3.3	2.0	2.2

DESCRIPTION:

Provides Joint Staff directed Army share of funds to equip the Joint Communications Support Element (JCSE). The JCSE is a unique, completely mobile, multi-service communications unit which provides support to the Unified and Specified Commands at the direction of the Joint Staff. The JCSE has the capability to deploy to any location and provide simultaneous communications support to two Joint Task Force (JTF) Headquarters and two Joint Special Operations Task Force (JSOTF) Headquarters involved in worldwide contingency operations or disaster relief/evacuation activities. JCSE also augments or provides contingency emergency communications support to meet the critical operational needs of the Joint Staff, the Services, defense and/or civil agencies, etc. and on a non-interference basis, provides communcations support for joint readiness exercises. Equipment to be procured includes wideband microwave radio systems, packet switching nodes, line termination modules for Echelons Above Corps switches, Demand Assigned Multiple Access satellite radios, MILSTAR radios and automatic data processing equipment.

JUSTIFICATION:

FY 97 funds will procure 1 ea AN/TSQ-188(V) Communications Central and will also enhance JCSE C4I capabilities by providing Joint Worldwide Intelligence Communications Systems (JWICS) and Tactical Local Area Network (TACLAN). These systems are required by JCSE contingency communications teams on Joint Staff directed missions.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		103.5	72.4	97.5	87.6	100.2	66.1	65.6

DESCRIPTION: The Defense Satellite Communications System (DSCS) provides super high frequency (SHF) wideband and anti-jam (AJ) satellite communications supporting critical national strategic and tactical C3I requirements. It must be survivable during trans- and post- nuclear attack to support communications essential to national survival. The DSCS supports the Army warfighter as well as the unique and vital Department of Defense (DOD) and non-DOD users, as approved by the Joint Staff and/or Secretary of Defense (SECDEF). The DSCS is used in conjunction with the Terrestrial Transmissions of the Defense Information System Network (DISN) and other communications systems to provide end-to-end communications. The DSCS provides long-haul service between the Continental United States (CONUS) and overseas locations.

JUSTIFICATION: Funds are required to support various requirements as directed by the National Command Authorities (NCA), Commanders in Chief (CINCs), White House Communications Agency (WHCA), Navy C2, NATO, UK, and Diplomatic Telecommunications Service (DTS). FY 97 funds the Jam Resistant Secure Communications (JRSC) PROGRAM, providing for a full scale production procurement data package, source selection, and production award of the Universal Modem (UM). FY97 Mod of In-Service Equipment funds will continue the installation and fielding of modification kits for the medium and light terminals essential to sustain the current three billion dollar ($3B) investment in the DSCS ground system. FY97 funds will initiate a modernization program for the AN/GSC-52 terminals. FY97 DSCS Operations Control System (DOCS) funding will provide for the first production units of the Replacement Satellite Configuration Control Element (RSCCE), operational databases, and Objective DSCS Operations (ODOC) planning software. FY97 Digital Equipment funds will provide for components, vans and their integration into the DSCS. FY97 Interconnect Facility funds will accomplish Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations supporting the realignment of US forces worldwide.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DSCS - DIGITAL EQUIPMENT					27802			20047			17321		
DSCS - INTERCONNECT FACILITY					4549			2886			3183		
DSCS - JAM RESISTANT SECURE COMM (JRSC)					10815			4238			28903		
DSCS - OPERATIONS CONTROL SYS (DOCS)					14632			6600			14398		
DSCS - MOD OF IN-SVC EQUIP					45671			38632			33723		
TOTAL					**103469**			**72403**			**97528**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		27.8	20.0	17.3	12.8	9.9	7.7	7.6

DESCRIPTION: The Defense Satellite Communications System (DSCS) is a subset of the entire Defense Communications System (DCS). The Army DSCS provides research, development, and procurement of the ground segment portion of all strategic satellite communications systems. This equipment accepts voice frequency and digital data from other terrestrial ground systems, i.e., telephone, telephone switching centers, Defense Data Network (DDN), Defense Switched Network (DSN), Secure Voice Communications and microwave; and converts the aggregate user signals into a digital signal which is then transmitted to its recipients utilizing DSCS Phase II and Phase III satellites that are in geostationary earth orbits for worldwide coverage. This long haul strategic military communications system utilizes equipment that makes maximum use of multiplexing, modulation, and coding techniques in order to maximize satellite utilization.

a. This equipment is integrated into the Digital Communications Satellite Subsystem (DCSS) which is a system of electronic racks integrated into a vanized or fixed configuration.

b. Each system is tailored to the individual user earth terminal requirements.

JUSTIFICATION: Due to current aging equipment and projected future operational needs, the DSCS Program must be sustained through the year 2010. A sustainment program has been established for the DCSS to increase supportability and efficiency while decreasing space, power, and personnel requirements. FY 97 funds will provide for fabrication of racks, components, and DCSS vans and their integration into the DSCS. Primary emphasis is the fabrication of racks in support of Jam Resistant Secure Communications (JRSC), and global Tri-Service Frequency Division Multiple Access (FDMA) earth terminal communications requirements scheduled for installation during this period. Also a priority is the fabrication of new DCSS AN/MSC-74 operations vans in support of earth terminal installations at key DCS sites. These new vans, JRSC racks, and FDMA racks provide the maximum efficiency in long-range communications by integrating in one system all digital communications functions, satellite control, and anti-jam secure communications. The critical DCSS sustainment program will continue in this timeframe with the procurement/fielding of the Multiplex Sustainment Program which involves replacing the 1960's multiplex technology with the DSCS/DCS standard Integrated Digital Network Exchange (IDNX). The DCSS also provides for the fabrication of racks and equipment to field the Strategic/Tactical Entry Point Gateways (STEP), the only means of interoperable communications providing tactical field commanders global connectivity with each other and with strategic commanders, CINC's, and the Pentagon.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DCSS EQUIPMENT RACKS AND FABRICATION	A												
Hardware					8376	8	1047	5177	6	863	5629	6	938
Integration					319			220			230		
Engineering Support													
Contractor Engineering					1775			1785			1800		
Government Engineering					1800			1825			1850		
Documentation					1500			1500			1000		
OM-73 Modem Procurement Hardware					3638	214	17	3740	220	17	2312	136	17
Universal Terminal Emulator					2700	216	13	300	24	13			
Multiplex Systems					5100	8	638	5500	8	688	4500	7	643
Data Statistics Processor					2594	124	21						
TOTAL					**27802**			**20047**			**17321**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
DCSS EQUIPMENT RACKS AND FABRICATION										
FY 95	TOAD	WR	CECOM	Nov-94	Jan-95	8	1047	Yes		
FY 96	TOAD	WR	CECOM	Nov-95	Jan-96	6	863	Yes		
FY 97	TOAD	WR	CECOM	Nov-96	Feb-97	6	938	Yes		
OM-73 Modem Procurement Hardware										
FY 95	GROUP TECH CORP.	C/FFP-M4-2	CECOM	Mar-95	Oct-95	214	17	Yes		
FY 96	GROUP TECH CORP.	C/FFP-M4-3	CECOM	Mar-96	Oct-96	220	17	Yes		
FY 97	GROUP TECH CORP.	C/FFP-M4-4	CECOM	Mar-97	Oct-97	136	17	Yes		
Universal Terminal Emulator										
FY 95	GRID SYSTEMS	MIPR	AF	Mar-95	Jul-95	216	13	Yes		
FY 96	GRID SYSTEMS	MIPR	AF	Mar-96	Jul-96	24	13	Yes		
Multiplex Systems										
FY 95	NET	MIPR	DISA	Feb-95	May-95	8	638	Yes		
FY 96	NET	MIPR	DISA	Feb-96	May-96	8	688	Yes		
FY 97	NET	MIPR	DISA	Feb-97	May-97	7	643	Yes		
Data Statistics Processor										
FY 95	NET	MIPR	DISA	Mar-95	Apr-95	124	21	Yes		

REMARKS:
WR = WORK REQUEST
TYAD = TOBYHANNA ARMY DEPOT
MIPR = MILITARY INTERDEPARTMENTAL PURCHASE REQUEST
VAR = VARIABLE
DISA = DEFENSE INFORMATION SYSTEMS AGENCY
NET = NETWORK EQUIPMENT TECHNOLOGY
GROUP TECH CORP. = GROUP TECHNOLOGIES CORPORATION

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										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	
DCSS EQUIPMENT RACKS																														
AND FABRICATION	1	FY 95	A	8	0	8		A		1	1	1	1	1	1	1	1													
	1	FY 96	A	6	0	6														A		1	1		1	1		1	1		
	1	FY 97	A	6	0	6																									6
OM-73 Modem Procurement Hardware	2	94&Pr	A	218	116	102												10	10	15	15	20	20	12							
	2	FY 95	A	214	0	214						A							20	20	20	20	20	20	30	30	30	4			
	2	FY 96	A	220	0	220																		A							220
	2	FY 97	A	136	0	136																									136
Universal Terminal Emulator																														
	3	FY 95	A	216	0	216						A				20	20	20	20	20	20	20	20	20	20	16					
	3	FY 96	A	24	0	24																		A				20	4		
Multiplex Systems	4	94&Pr	A	14	14																										
	4	FY 95	A	8	0	8					A			2	2	2	2														
	4	FY 96	A	8	0	8																	A			2	2	2	2		
	4	FY 97	A	7	0	7																									7
Data Statistics Processor																														
	4	FY 95	A	124	0	124						A	20	20	20	20	20	20	4												
							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	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TYAD	N/A	N/A	N/A	
2	GROUP TECH CORP.	10	40	120	
3	GRID SYSTEMS		N/A		
4	NET		N/A		

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL	9	7	16	23
	REORDER		6	7	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT- WORK EFFORT FOR SITE UPGRADES AND FABRICATION OF OPERATIONS VANS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT. MULTIPLEX SYSTEMS/UNIVERSAL TERMINAL EMULATOR/DATA STATISTICS PROCESSOR: NO PROCUREMENT LEAD TIME AS FUNDS WILL BE MIPR'D TO AN EXISTING CONTRACT.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												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	
DCSS EQUIPMENT RACKS																															
AND FABRICATION	1	FY 95	A	8	8																										
	1	FY 96	A	6	6																										
	1	FY 97	A	6	0	6		A			1	1	1		1	1	1														
OM-73 Modem Procurement Hardware	2	94&Pr	A	218	218																										
	2	FY 95	A	214	214																										
	2	FY 96	A	220	0	220	30	30	30	30	30	30	30	10																	
	2	FY 97	A	136	0	136						A							30	30	30	30	16								
Universal Terminal Emulator																															
	3	FY 95	A	216	216																										
	3	FY 96	A	24	24																										
Multiplex Systems	4	94&Pr	A	14	14																										
	4	FY 95	A	8	8																										
	4	FY 96	A	8	8																										
	4	FY 97	A	7	0	7					A			2	2	2	1														
Data Statistics Processor																															
	4	FY 95	A	124	124																										
							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	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TYAD	N/A	N/A	N/A	
2	GROUP TECH CORP.	10	40	120	
3	GRID SYSTEMS		N/A		
4	NET		N/A		

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL	9	7	16	23
	REORDER		6	7	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT- WORK EFFORT FOR SITE UPGRADES AND FABRICATION OF OPERATIONS VANS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT. MULTIPLEX SYSTEMS/UNIVERSAL TERMINAL EMULATOR/DATA STATISTICS PROCESSOR: NO PROCUREMENT LEAD TIME AS FUNDS WILL BE MIPR'D TO AN EXISTING CONTRACT.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /2 / Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		4.5	2.9	3.2	3.2	3.2	3.1	3.0

DESCRIPTION: This program installs and interfaces strategic satellite communications earth terminals procured by Project Manager, Satellite Communications (PM SATCOM) with digital communications equipment procured and packaged by Communications-Electronics Command (CECOM) and interfaces with existing technical control and special user facilities.

JUSTIFICATION: FY 97 funds will buy equipment in support of Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations supporting the realignment of US Forces worldwide. The end of the Cold War, with its reduced overseas manning and the refocus of US interests to areas such as Southwest Asia, requires a major shift of key strategic satellite ground resources to support new areas of interest and troop dispositions. Additionally, sustaining the Defense Satellite Communications System (DSCS) systems requires marginal systems to replaced by newer systems made available by US troop withdrawals from Europe and other areas.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
SITE PREP					3307	3	VAR	203	2	VAR	600	1	600
INTERCONNECT FACILITY MBOM					185	VAR	VAR	300	VAR	VAR	600	VAR	VAR
FIBER OPTIC MODEMS					150	VAR	VAR	300	VAR	VAR	300	VAR	VAR
IBOM F/INSTL					43	VAR	VAR	356	VAR	VAR	383	VAR	VAR
FIELDING								50			50		
DIRECT COMM LINK					288	1	288	750	1	750	250	1	250
DEICER REFURB & INSTL								127	1	127			
INSTALLATION & CHECKOUT SPARES					211	VAR	VAR	400	VAR	VAR	700	VAR	VAR
DSCS EARTH TERM RESOURCE MGT SYS					300	VAR	VAR	400	VAR	VAR	300	VAR	VAR
BATTERIES/RACK					65	1	65						
TOTAL					**4549**			**2886**			**3183**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
SITE PREP										
FY 95	IN-HOUSE	MIPR	COE 1/	Nov-94	Mar-95	3	VAR*	YES	NO	
FY 96	IN-HOUSE	MIPR	COE	Nov-95	Mar-96	2	VAR*	YES	NO	
FY 97	IN-HOUSE	MIPR	COE	Mar-97	Mar-97	1	600	NO		
INTERCONNECT FACILITY MBOM										
FY 95	VAR**	VAR	DDRW 2/	VAR	Mar-95	VAR	VAR*	YES	NO	
FY 96	VAR**	VAR	DDRW	VAR	Mar-96	VAR	VAR*	YES	NO	
FY 97	VAR**	VAR	DDRW	VAR	Mar-97	VAR	VAR*	YES	NO	
FIBER OPTIC MODEMS										
FY 95	TBS	C/FP	CECOM	Apr-95	May-95	VAR	VAR*	YES	NO	
FY 96	TBS	C/FP	CECOM	Apr-96	May-96	VAR	VAR*	YES	NO	
FY 97	TBS	C/FP	CECOM	Apr-97	May-97	VAR	VAR*	YES	NO	
IBOM F/INSTL										
FY 95	VAR**	VAR	DDRW	VAR	Jan-95	VAR	VAR*	YES	NO	
FY 96	VAR**	VAR	DDRW	VAR	Jan-96	VAR	VAR*	YES	NO	
FY 97	VAR**	VAR	DDRW	VAR	Jan-97	VAR	VAR*	NO		
FIELDING										
FY 96	IN-HOUSE	MIPR	ISEC	VAR	VAR	VAR	VAR			
FY 97	IN-HOUSE	MIPR	ISEC	VAR	VAR	VAR	VAR			
DIRECT COMM LINK										
FY 95	ALLIED SIGNAL 3/	C/FP	ISC	Feb-95	Feb-95	1	288	YES	NO	
FY 96	ALLIED SIGNAL	C/FP	1110TH SIG BN	Jan-96	Jan-96	1	750	YES	NO	
FY 97	ALLIED SIGNAL	C/FP	1110TH SIG BN	Jan-96	Jan-97	1	250	YES	NO	

REMARKS:
COE = CORPS OF ENGINEERS
1/ CORPS OF ENGINEERS, WINCHESTER, VA
2/ DEFENSE DISTRIBUTION REGION WEST, STOCKTON, CA
3/ ALLIED SIGNAL, GREENBELT, MD
* = SITE SPECIFIC
** = VARIOUS CONTRACTS AWARDED BY DDRW

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
DEICER REFURB & INSTL										
FY 96	WALTON IND 1/	S/S	CECOM	Mar-96	Mar-96	1	127	YES	NO	
INSTALLATION & CHECKOUT SPARES										
FY 95	IN-HOUSE	REQ	CECOM	VAR	Nov-94	VAR*	VAR*	YES	NO	
FY 96	IN-HOUSE	REQ	CECOM	VAR	Dec-95	VAR*	VAR*	YES	NO	
FY 97	IN-HOUSE	REQ	CECOM	VAR	Nov-96	VAR*	VAR*	YES	NO	
DSCS EARTH TERM RESOURCE MGT SYS										
FY 95	SAIC 2/	C/FP	ISC	Mar-95	Nov-94	VAR*	VAR*	YES	NO	
FY 96	SAIC	C/FP	ISC	Jan-96	Dec-95	VAR*	VAR*	YES	NO	
FY 97	SAIC	C/FP	ISC	Jan-97	Nov-97	VAR*	VAR*	YES	NO	
BATTERIES/RACK										
FY 95	EXIDE 3/	C/FP	NFESC 4/	Jan-95	Apr-95	1	65	YES	NO	

REMARKS:
* = SITE SPECIFIC
1/ WALTON INDUSTRIES, RIVERSIDE, CA
2/ SAIC = SCIENCE APPLICATIONS INTERNATIONAL CORP., SIERRA VISTA, AZ
3/ EXIDE, COLUMBIA, MD
4/ NFESC = NAVAL FACILITIES ENGINEERING SERVICE CENTER

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		10.8	4.2	28.9	20.1	43.3	26.9	26.7

DESCRIPTION: The Jam Resistant Secure Communications (JRSC) provides communications connectivity that will survive jamming and high altitude nuclear events which cause High-Altitude Electromagnetic Pulse (HEMP) and other perturbed atmospheric conditions. JRSC requirements are characterized by a combination of new and existing satellite equipments. they include: AN/GSC-52, JRSC Satellite Terminals AN/GSC-49, and AN/USC-28 Spread Spectrum Multiple Access Equipment including Mitigation Modifications and the Universal Modem System. Enhancements to the AN/GSC-49 terminals are required to accommodate the tri-service users and the changing requirements of the Defense Information Systems Agency (DISA). The funding is required to provide overall JRSC user-to-user anti-jam HEMP protection as directed by the Joint Chiefs of Staff (JCS). The Universal Modem System will enable strategic and tactical forces under the command of the U.S., U.K., France and NATO to have interoperable voice and digital data satellite communications capability under jamming and nuclear scintillation, while using non-processing transponders of the DSCS III, NATO or SKYNET 4 satellite systems. The AN/USC-28 provides anti-jam communications for the DSCS.

JUSTIFICATION: The FY97 funds are for the acquisition of the Universal Modem System (UMS). Ten (10) UMS's of various configurations will be acquired.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: DSCS - JAM RESISTANT SECURE COMM (JRSC) (BA8300)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/GSC-49 UPGRADE	A												
HARDWARE					7903	12	659						
DOCUMENTATION					540								
FIELDING					490								
TOTAL AN/GSC-49 UPGRADE					**8933**								
UNIVERSAL MODEM	B												
NON-RECURRING ENG/TEST											16755		
HARDWARE											6581	10	658
ENGINEERING CHANGE ORDERS											169		
DOCUMENTATION											1624		
PROJECT MANAGEMENT											326		
TOTAL UNIVERSAL MODEM											**25455**		
AN/USC-28	A												
REPLACE AN/USC-28 MAXAL COMPUTERS HARDWARE								2614	89	29			
TOTAL AN/USC-28								**2614**					
ENGINEERING SUPPORT													
GOVERNMENT ENGINEERING					1120			1309			2895		
CONTRACTOR ENGINEERING					762			315			553		
TOTAL ENGINEERING SUPPORT					**1882**			**1624**			**3448**		
TOTAL JRSC					**10815**			**4238**			**28903**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/GSC-49 UPGRADE										
FY 94	HARRIS CORP, MELBOURNE,FL	C/FP(OPT	CECOM	Feb-94	Aug-95	6	541	Yes	No	
FY 95	HARRIS CORP, MELBOURNE,FL	C/FP(OPT	CECOM	Feb-95	Aug-96	12	*659	Yes	No	
AN/USC-28										
FY 96	MAGNAVOX, TORRANCE, CA	SS/FFP	CECOM	Nov-95	Nov-96	89	294	Yes	No	
UNIVERSAL MODEM										
FY 97	TBS	C/FP	CECOM	Jan-97	Mar-99	10	**658	No	Yes	Mar-96

REMARKS:

* INCLUDES CONTRACTOR INSTALLATION COSTS.

** IT SHOULD BE NOTED THAT THE UNIT COST FOR A SINGLE CHANNEL EQUIVALENT UNIVERSAL MODEM IS $99.9K. THE COST AT ** IS FOR A FULLY POPULATED UNIVERSAL MODEM WITH ITS COMPLEMENT OF SYSTEM PLANNING TOOLS AND TRAINING DEVICES. THIS COST INCLUDES VERY SIGNIFICANT UP FRONT COMSEC ACQUISITION COSTS. THE UNIT COST FOR FY98 WILL BE APPROXIMATELY $342K.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	LATER
AN/GSC-49 UPGRADE	1	94 & Pr	A	15	5	10			1		1		1		1		1			1		1		1		1				
	1	95	A	12	0	12					A																		1	1	10
UNIVERSAL MODEM	2	97	A	10	0	10																									10
AN/USC-28	3	96	A	89	0	89														A											89
TOTAL				126	5	121			1		1		1		1		1			1		1		1		1		1	1	1	109

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	HARRIIS CORP, MELBOURNE FL	1	1	2	
2	TBD	3	8	14	
3	MAGNAVOX, TORRANCE, CA	10	20	40	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	5	20	25
	REORDER	0	4	18	22
2	INITIAL	N/A	7	26	33
	REORDER	N/A	4	19	23
3	INITIAL	5	3	11	14
	REORDER	N/A			
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AN/GSC-49 UPGRADE	1	94 & Pr	A	15	15																										
	1	95		12	2	10	1	1	1	1	1	1	1	1	1	1														
UNIVERSAL MODEM	2	97	A	10	0	10				A																				10
AN/USC-28	3	96	A	89	0	89		20	20	20	20	9																		
TOTAL				126	17	109	1	21	21	21	21	10	1	1	1	1														10

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	HARRIIS CORP, MELBOURNE FL	1	1	2	
2	TBD	3	8	14	
3	MAGNAVOX, TORRANCE, CA	10	20	40	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	5	20	25
	REORDER		0	4	18	22
2	INITIAL		N/A	7	26	33
	REORDER		N/A	4	19	23
3	INITIAL		5	3	11	14
	REORDER		N/A			
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	LATER
AN/GSC-49 UPGRADE	1	94 & Pr	A	15	15																									
	1	95	A	12	12																									
UNIVERSAL MODEM	2	97	A	10	0	10						1	1	2	2	2	2													
AN/USC-28	3	96	A	89	89																									
TOTAL				126	116	10						1	1	2	2	2	2													

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
						1	1	2	2	2	2														

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	HARRIIS CORP, MELBOURNE FL	1	1	2	
2	TBD	3	8	14	
3	MAGNAVOX, TORRANCE, CA	10	20	40	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	5	20	25
	REORDER	0	4	18	22
2	INITIAL	N/A	7	26	33
	REORDER	N/A	4	19	23
3	INITIAL	5	3	11	14
	REORDER	N/A			
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /2/	Communications and Electronics Equipment	DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)

1. CURRENT DEVELOPMENT AND TEST STATUS

	SCHEDULE DATE		
	CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	JAN -MAR 96	JAN - FEB 96	
b. INITIAL OPER TEST & EVAL (IOT&E)	N/A	N/A	CHANGE IN REQUIREMENTS
c. OPER TEST & EVAL (OT&E) (INTERNATIONAL TEST)	MAR - APR 96	FEB - APR 96	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS	May-96	Mar-96	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE TYPE CLASSIFICATION APR 96

3. EQUIPMENT ITEM(S) TO BE REPLACED

AN/USC-28

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

THE UMS WILL BE TRI-BAND CAPABLE, HAVE A MEDIUM DATA RATE (2.048 Mbps MINIMUM), PROVIDE INTEROPABLE COMMUNICATIONS AND NETWORK CONTRACT AND MONITORING CAPABILITY.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
MAGNAVOX	TORRANCE, CA		51.0	0.2			
RAYTHEON	MARLBOROUGH, MA			2.5	2.5	0.1	
COMMQUEST	ENCINITAS, CA			1.8	1.8	0.1	
TEXAS INSTRUMENTS	DALLAS, TX			1.2	0.3		
OTHER			15.7	3.1	2.6	4.2	
TOTAL RDT&E FUNDING			66.7	8.8	7.2	4.4	

6. REMARKS

MAGNAVOX CONTRACT COSTS SHARED BY UNITED KINGDOM AND FRANCE ARE NOT REFLECTED IN THE ABOVE FIGURES.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /2 / Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		14.6	6.6	14.4	15.9	16.8	9.7	9.6

DESCRIPTION: The Defense Satellite Communications System (DSCS) Operations Control System (DOCS) provides for the management of DSCS earth terminal and satellite resources, which is required for rapid and efficient reaction to operational needs. It is made up of a number of semi-automated subsystems which configure,monitor, maintain, and restore all communications links, and automatically controls operations over these links. It is intended to replace the existing (largely manual) control system, provide greatly enhanced responsive system control, reduce the number of required personnel, and increase overall system availability. The DOCS supports control of the satellite payload, strategic network planning, satellite communications link performance monitoring, and control of the ground terminals. The DOCS assures reliable satellite communications networks to support unique user mission requirements vital to national security under stressed and unstressed conditions.

JUSTIFICATION: FY97 funds will finance the first production units of the Replacement Satellite Configuration Control Element (RSCCE). The RSCCE provides real-time monitoring and control of the DSCS III satellite platform and communications payload. The RSCCE system can simultaneously control and acquire telemetry data from three predesignated satellites. FY97 funds will also be used to acquire Operational Databases and Oracle Database site licenses. The Operational Databases are required for command and control of DSCS III satellites. FY97 will also fund annualized engineering, matrix, and fielding support of current and prior year procurements.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware													
DIMS					4753	9	528	1521	5	304			
RSCCE											2879	5	576
Software					1396			500			4763		
Engineering Changes								120			605		
Engineering Support													
Contractor Engineering					2780			1790			2425		
Government Engineering					1842			1846			1826		
Documentation					183			34			1355		
Fielding					3678			789			545		
TOTAL					**14632**			**6600**			**14398**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
DSCS Integrated Managment Sys (DIMS)										
FY 95	Stanford Telecom, Inc	C/FP(Opt)	CECOM	Feb-95	Dec-95	9	528	Yes	No	
FY 96	Colorado Springs, CO	C/FP(Opt)	CECOM	Dec-95	Sep-96	5	304	Yes	No	
Replacement Satellite Configuration Control Element (RSCCE)										
FY 97	Stanford Telecom, Inc Colorado Springs, CO	C/FP (Opt)*	CECOM	Mar-97	Mar-99	5	576	Yes	No	

REMARKS: * A competative NDI Adaptation was awarded in Apr 95 with RDT&E funds. This contract included three fixed price production options for a total of 16 RSCCE's. The first production option is scheduled to be awarded in FY97.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										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	
DIMS																														
	1	95	A	9	0	9					A										1	1	1	1	1	1	1	1		
	2	96	A	5	0	5															A								1	4
RSCCE	2	97	A	5	0	5																								5
TOTAL				19		19															1	1	1	1	1	1	1	1	1	9

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Stanford Telecom, Inc, Colorado Springs, CO	1	2	4	
2	Stanford Telecom, Inc, Colorado Springs, CO	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	11	6	10	16
	REORDER	0	4	10	14
2	INITIAL	11	5	24	29
	REORDER	0	6	15	21
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS
MFR #1 = DIMS
MFR #2 = RSCCE

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												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	
DIMS																														
	1	95	A	9	9																									
	2	96	A	5	1	4	1	1	1	1																				
RSCCE	2	97	A	5	0	5						A																		5
TOTAL				19	10	9	1	1	1	1																				5

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Stanford Telecom, Inc, Colorado Springs, CO	1	2	4	
2	Stanford Telecom, Inc, Colorado Springs, CO	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	11	6	10	16
	REORDER	0	4	10	14
2	INITIAL	11	5	24	29
	REORDER	0	6	15	21

REMARKS
MFR #1 = DIMS
MFR #2 = RSCCE

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
DIMS																															
	1	95	A	9	9																										
	2	96	A	5	5																										
RSCCE	2	97	A	5	0	5						1	1	1	1	1															
TOTAL				19	14	5						1	1	1	1	1															

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Stanford Telecom, Inc, Colorado Springs, CO	1	2	4	
2	Stanford Telecom, Inc, Colorado Springs, CO	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	11	6	10	16
	REORDER	0	4	10	14
2	INITIAL	11	5	24	29
	REORDER	0	6	15	21

REMARKS
MFR #1 = DIMS
MFR #2 = RSCCE

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		45.7	38.6	33.7	35.6	27.0	18.8	18.7

DESCRIPTION: These modifications will upgrade aging heavy (HT), medium (MT) and light (LT) satellite earth terminals so that all Defense Satellite Communications System Super High Frequency (SHF) strategic earth terminals will use common electronics and logistics support. The result will extend the life of the terminals, increase readiness, reduce training and logistics support, conserve energy and improve maintainability. In addition, a modernization effort is for the AN/GSC-52 System is planned which will eliminate system obsolescence, modernize existing equipment and provide parts commonality with other existing terminals.

JUSTIFICATION: FY97 funds are required to install/field the HT/MT/LT MWO kits. FY97 funds are also required to begin the acquisition of the AN/GSC-52 Modernization Program.

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BUDGET ITEM JUSTIFICATION SHEET	DATE
	March 1996
APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /2 / Communications and Electronics Equipment	DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)

OSIP No.	Description							
Classification	All PYs	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1-89-07-0030	AN/GSC-52 Modernization							
Operational	0.0	0.0	0.0	20.5	27.5	19.9	17.1	18.7
1-89-07-0005	Terminal Modernization							
Operational	109.8	45.7	38.6	13.2	8.1	7.1	1.7	0.0
Totals	109.8	45.7	38.6	33.7	35.6	27.0	18.8	18.7

MODIFICATION INSTALLATION SUMMARY

Date: March 1996

(TOA, Dollars in Millions)

System/Modification	py FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
No P3a Set for modification *									
DEFENSE SATELLITE COMMUNICATIONS SYSTEM									
BB8416									
AN/GSC-52 Modernization	0.0	0.0	0.0	0.0	0.0	0.6	1.4	2.3	4.3
Terminal Modernization	0.0	3.4	5.4	5.6	5.7	5.7	1.0	0.0	26.8
Totals	0.0	3.4	5.4	5.6	5.7	6.3	2.4	2.3	31.1

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: AN/GSC-52 Modernization 1-89-07-0030

MODELS OF SYSTEMS AFFECTED: AN/GSC-52 Modernization

DESCRIPTION / JUSTIFICATION:

The modernization effort of the AN/GSC-52 System will eliminate obsolescence, modernize the existing equipment and provide commonality with other existing terminals. The acquisition strategy consists of two contractor approach. Initially, components which are common to the AN/GSC-39 and AN/FSC-78/79 terminals will be purchased from an existing contractual vehicle as a cost effective means to insure component commonality for these DSCS Terminals. Another contract will be awarded in FY98 for the production of installation kits and installation of the AN/GSC-52 hardware. This was directed by DISA DSCS Program Plan FY93-98, dated January 1994. FY97 funds are required to begin procuring hardware for the AN/GSC-52 modernization effort.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
No development required		

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): AN/GSC-52 Modernization 1-89-07-0030

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Hardware Component Suites							34	19.3			5	3.5							39	22.8
Vans									14	2.5	16	3.0							30	5.5
Installation Kits (recurring)									3	4.2	5	7.2	6	9.4	9	8.6	4	5.8	27	35.2
Installation Kits (nonrecurring)										6.5										6.5
Refurbishment												0.3		0.8		1.8		1.8		4.7
Engineering Change Orders										0.2		2.6		1.3		0.9		0.4		5.4
Data										3.1		0.7		0.6		0.5		0.3		5.2
Testing										1.6										1.6
Total Package Fielding												0.1		0.2		0.4		0.3		1.0
Interim Contractor Support														2.0		2.8		3.1		7.9
Project Mgmt Admin								0.2		0.2		0.3		0.2		0.2		0.1		1.2
Gov't/Contr Support								1.0		1.1		1.6		0.5		0.5		0.4		5.1
Software Development/PDSS										8.1				0.7		0.7				
Total Procurement Cost								20.5		27.5		19.3		15.7		16.4		12.2		102.1
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits											1	0.6	2	1.4					3	2.0
FY 1999 Eqpt -- kits															5	1.9			5	1.9
FY 2000 Eqpt -- kits															1	0.4	5	1.8	6	2.2
FY 2001 Eqpt -- kits																	2	0.7	2	0.7
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost											1	0.6	2	1.4	6	2.3	7	2.5	16	6.8
Total Procurement Cost								20.5		27.5		19.9		17.1		18.7		14.7		108.9

METHOD OF IMPLEMENTATION MWO — ADMINISTRATIVE LEADTIME: 3 Months — PRODUCTION LEADTIME: 15 Months

Contract Dates: Fy98; Feb 98 — FY99; Mar 99 — FY00; Jan 00

Delivery Date: FY99; Jun 99 — FY00; Jun 00 — FY01; Mar 01

Installation Schedule: AN/GSC-52 Modernization 1-89-07-0030 Date March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998								1	1	1															3
FY 1999													1	1	2	1									5
FY 2000																1	2	2	1						6
FY 2001																				2	2	2	2	1	9
Outputs																									
FY 1998									1	1	1														3
FY 1999														1	1	2	1								5
FY 2000																	1	2	2	1					6
FY 2001																					2	2	2	2	8

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Terminal Modernization 1-89-07-0005

MODELS OF SYSTEMS AFFECTED: AN/FSC-78/79, AN/GSC-39, and AN/TSC-86

DESCRIPTION / JUSTIFICATION:

The AN/FSC-78/79 Heavy Terminal (HT) and the AN/GSC-39 Medium Terminals (MT) and the AN/TSC-86 Light Terminal (LT) began operation in the mid-1970's and have surpassed their design life of fifteen years. The original systems were fielded with a required Mean Time Between Failures (MTBF) of 1,000 hours. Due to aging, the MTBF degraded significantly. The Terminal Modernization program will eliminate system obsolescence and enable the terminals to achieve the required 1,000 hours MTBF. The contract was awarded in Mar 92 for this modernization effort, which will provide for upgrading of aging electronics in the HT/MT satellite earth terminals so that all Defense Satellite Communications Systems (DSCS) Super High Frequency (SHF) strategic earth terminals will use common electronics and logistics support. The result will extend the life of the terminals for another fifteen years, enhance operational readiness, reduce training and logistics support, conserve energy and improve maintainability. This Tri-Service DOD Program was approved in the FY91-95 DSCS Program Plan, June 1989. The AN/TSC-86 MWO kits will be procured from this contract and then integrated at Tobyhanna Army Depot. FY 97 funds are required to continue the completion of the installation/fielding of the Terminal Modernization Program.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED

No development required

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): Terminal Modernization 1-89-07-0005

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Equipment		47.9		26.2		19.1		5.1												
Equipment (nonrecurring)		15.5		1.2																16.7
Installation Kits (recurring)	27	4.7	13	2.0	12	2.0													52	8.7
Installation Kits (nonrecurring)		4.0		1.4																5.4
Engineering Change Orders		4.1		1.8		1.5														7.4
Data		11.3		0.5		0.4														12.2
Training Equipment		2.6																		2.6
Support Equipment				0.3																0.3
GFE		6.3																		6.3
Project Mgt Admin		1.5		0.7		0.8		0.5		0.5		0.3		0.3						4.6
Fielding		0.9		0.4		1.5		0.3		0.3		0.2								3.6
Interim Contractor Support		0.6		2.6		2.7		0.6		0.6		0.4		0.2						7.7
Gov't/Contr Support		10.4		5.2		5.2		1.1		1.0		0.5		0.2						23.6
Total Procurement Cost		109.8		42.3		33.2		7.6		2.4		1.4		0.7						99.1
FY 1994 & Prior Eqpt -- Kits			4	3.4	10	5.4	12	5.6	1	0.5									27	14.9
FY 1995 Eqpt -- Kits									11	5.2	2	0.9							13	6.1
FY 1996 Eqpt -- Kits											10	4.8	2	1.0					12	5.8
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost			4	3.4	10	5.4	12	5.6	12	5.7	12	5.7	2	1.0					52	26.8
Total Procurement Cost		109.8		45.7		38.6		13.2		8.1		7.1		1.7						125.9

METHOD OF IMPLEMENTATION MWO
Contract Dates: FY94; Mar 94 FY95; Mar 95
Delivery Date: FY94; Apr 96 FY95; Apr 97

ADMINISTRATIVE LEADTIME: 5 Months

PRODUCTION LEADTIME: 15 Months
FY96; Mar 96
FY96; Apr 98

Installation Schedule: Terminal Modernization 1-89-07-0005 Date March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior			2	3	6	6	6	1	1	1	1											27
FY 1995												3	3	3	3	1						13
FY 1996																2	3	3	3	1		12
FY 1997																						
Outputs																						
FY 1994 & Prior				2	2	1	3	3	3	3	3	3	3	1								27
FY 1995														2	3	3	3	2				13
FY 1996																		1	3	3	3	10
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95			Calendar Year 95										Fiscal Year 96			Calendar Year 96									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	
HT/MT/LT Modernization	1	94&Pr	A	27	0	27						2	1	1	1	2	2	2	2	2	2	2	2	1			1			2
	1	95	A	13	0	13						A																		13
	1	96	A	12	0	12						A																		12
TOTAL				52		52						2	1	1	1	2	2	2	2	2	2	2	2	1			1			27

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Harris Corp, Melbourne, FL	1	2	3	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	5	36	41
	REORDER		5	25	30
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Terminal Mod Materiel Change No. 1-89 07-0005

AN/GSC-52 Modernization Program Materiel Change No. 1-89-07-0030

No break in production

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HT/MT/LT Modernization	1	94&Pr	A	27	25	2	1			1																					
	1	95	A	13	0	13							1	1	1	1	1	1	1	1	1	1	1	1	1						
	1	96	A	12	0	12																			1	1	1	1	1	1	6
TOTAL				52	25	27	1			1			1	1	1	1	1	1	1	1	1	1	1	1	2	1	1	1	1	1	6

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Harris Corp, Melbourne, FL	1	2	3	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	5	36	41
	REORDER		5	25	30
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Terminal Mod Materiel Change No. 1-89 07-0005

AN/GSC-52 Modernization Program Materiel Change No. 1-89-07-0030

No break in production

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HT/MT/LT Modernization	1	94&Pr	A	27	27																										
	1	95	A	13	13																										
	1	96	A	12	6	6	1	1	1	1	1	1																			
TOTAL				52	46	6	1	1	1	1	1	1																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Harris Corp, Melbourne, FL	1	2	3	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	5	36	41
	REORDER		5	25	30
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Terminal Mod Materiel Change No. 1-89 07-0005

AN/GSC-52 Modernization Program Materiel Change No. 1-89-07-0030

No break in production

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BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: **SAT TERM, EMUT (SPACE) (K77200)**				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		593	618	620	0	0	0	0
COST (in millions)		15.1	17.0	18.6	0.0	0.0	0.0	0.0

DESCRIPTION: The Enhanced Manpack UHF Terminal (EMUT) program replaces the existing inventory of single channel SATCOM radios to add Communications Security (COMSEC) and Demand Assigned Multiple Access (DAMA) to support all DoD, Special Operations Forces (SOF) and other Agencies. Joint Staff (JS) has mandated that all UHF satellite manpack terminals be secure and have DAMA capability. No other DoD manpack terminals possess the UHF DAMA capability, which allows more efficient use of limited satellite resources.

JUSTIFICATION: The FY97 funds will be used to procure 620 EMUT's, which replace non DAMA capable UHF Tactical Satellite Manpack terminals (AN/PSC-3, AN/PSC-7, AN/PSC-10). Funds also include installation and fielding of the terminals.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SAT TERM, EMUT (SPACE) (K77200)			C. MANUFACTURER NAME: MAGNAVOX			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware	A				11651	593	20	13468	618	22	13512	620	22
Engineering Support													
Contractor Engineering					267			688			502		
Government Engineering					1327			1324			1155		
Claim/ECP					1069			228					
Test					645			1066					
Vehicular Power Adapters											2552		
Fielding					103			178			911		
TOTAL					**15062**			**16952**			**18632**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: **SAT TERM, EMUT (SPACE) (K77200)**

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 94	Magnavox Elec, Ft. Wayne, In	C/FFP	CECOM	Jan-94	Sep-95	275	19	Yes	No	
FY 95	Magnavox Elec, Ft. Wayne, In	FFP/Opt	CECOM	Apr-95	Dec-96	593	20	Yes	No	
FY 96	Magnavox Elec, Ft. Wayne, In	FFP/Opt	CECOM	Mar-96	Dec-97	618	22	Yes	No	
FY 97	Magnavox Elec, Ft. Wayne, In	FFP/Opt	CECOM	Mar-97	Dec-98	620	22	Yes	No	

REMARKS: Unit costs reflect negotiated prices from range quantity contract, and can be significantly affected by other service/customer participation in an annual buy.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SAT TERM, EMUT (SPACE) (K77200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	LATER
Hardware	1	FY 94	A	275	0	275												30	30	30	50	50	85								
	1	FY 94	AF	547	0	547																	15	100	100	100	100	100	32		
	1	FY 94	MC	81	0	81																						68	13	
	1	FY 94	JCS	58	0	58																							58	
	1	FY 94	NGB	13	0	13																							13	
	1	FY 94	LAN	6	0	6																							6	
	1	FY 94	CEN	31	0	31																							10	21
	1	FY 94	OTH	38	0	38																								38
	1	FY 94	AF	200	0	200																								200
	1	FY 95	A	593	0	593							A																	593
	1	FY 95	JCS	32	0	32																								32
	1	FY 95	NGB	112	0	112																								112
	1	FY 95	LAN	7	0	7																								7
	1	FY 95	SOC	10	0	10																								10
	1	FY 95	WHC	108	0	108																								108
	1	FY 95	STC	27	0	27																								27
	1	FY 95	NAW	230	0	230																								230
	1	FY 95	JTF	30	0	30																								30
	1	FY 95	PAF	25	0	25																								25
	1	FY95	OTH	35	0	35																								35
	1	FY 96	A	618	0	618																		A						618
	1	FY 97	A	620	0	620																								620
TOTAL				3696		3696												30	30	30	50	50	100	100	100	100	100	100	100	100	2706

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Magnavox Elec, Ft. Wayne, In	40	100	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	20	23
	REORDER		6	20	26
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

LAN - Commander-in-Chief, Atlantic (CINCLANT)
CEN - Central Command (CENTCOM)
WHC - White House Communications
STC - US Southcom
NAW - Naval Air Warfare
JTF - Joint Task Force Six
PAF - Pacific Air Force
OTH - Other Customers

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SAT TERM, EMUT (SPACE) (K77200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	FY98 OCT	FY98 NOV	FY98 DEC	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	LATER
Hardware	1	FY 94	A	275	275																									
	1	FY 94	AF	547	547																									
	1	FY 94	MC	81	81																									
	1	FY 94	JCS	58	58																									
	1	FY 94	NGB	13	13																									
	1	FY 94	LAN	6	6																									
	1	FY 94	CEN	31	10	21	21																							
	1	FY 94	OTH	38	0	38	38																							
	1	FY 94	AF	200	0	200	41	100	59																					
	1	FY 95	A	593	0	593			41	100	100	100	100	100	52															
	1	FY 95	JCS	32	0	32									32															
	1	FY 95	NGB	112	0	112									16	96														
	1	FY 95	LAN	7	0	7										4	3													
	1	FY 95	SOC	10	0	10											10													
	1	FY 95	WHC	108	0	108											87	21												
	1	FY 95	STC	27	0	27												27												
	1	FY 95	NAW	230	0	230												52	100	78										
	1	FY 95	JTC	30	0	30														22	8									
	1	FY 95	PAC	25	0	25															25									
	1	FY95	OTH	35	0	35															35									
	1	FY 96	A	618	0	618															32	66	52	52	52	52	52	52	52	52	104
	1	FY 97	A	620	0	620						A																		620
TOTAL				3696	990	2706	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	66	52	52	52	52	52	52	52	52	724

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
			FY97										FY98													

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Magnavox Elec, Ft. Wayne, In	40	100	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	20	23
	REORDER		6	20	26
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 97 REPRESENTS ARMY ONLY QUANTITIES. OTHER SERVICE REQUIREMENTS ARE UNKNOWN AT THIS TIME.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SAT TERM, EMUT (SPACE) (K77200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 99 / CY 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 00 / CY 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	FY 94	A	275	275																										
	1	FY 94	AF	547	547																										
	1	FY 94	MC	81	81																										
	1	FY 94	JCS	58	58																										
	1	FY 94	NGB	13	13																										
	1	FY 94	LAN	6	6																										
	1	FY 94	CEN	31	31																										
	1	FY 94	OTH	38	38																										
	1	FY 94	AF	200	200																										
	1	FY 95	A	593	593																										
	1	FY 95	JCS	32	32																										
	1	FY 95	NGB	112	112																										
	1	FY 95	LAN	7	7																										
	1	FY 95	SOC	10	10																										
	1	FY 95	WHC	108	108																										
	1	FY 95	STC	27	27																										
	1	FY 95	NAW	230	230																										
	1	FY 95	JTC	30	30																										
	1	FY 95	PAC	25	25																										
	1	FY95	OTH	35	35																										
	1	FY 96	A	618	514	104	52	52																							
	1	FY 97	A	620	0	620			52	52	52	52	52	52	52	52	52	52	52	48											
TOTAL				3696	2972	724	52	52	52	52	52	52	52	52	52	52	52	52	52	48											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Magnavox Elec, Ft. Wayne, In	40	100	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	20	23
	REORDER		6	20	26
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 97 REPRESENTS ARMY ONLY QUANTITIES. OTHER SERVICE REQUIREMENTS ARE UNKNOWN AT THIS TIME.

BUDGET ITEM JUSTIFICATION SHEET				DATE: March 1996				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		15317	18712	12017	1217	14	14	19
COST (in millions)		32.1	48.4	26.3	17.8	8.1	7.9	6.7

DESCRIPTION:

The Navstar Global Positioning System (GPS) is a passive space based radio positioning and navigation system that provides precise velocity, time and position information to a user in three dimensions to 16 meters Spherical Error Probable (SEP). GPS User Equipment (UE) consists of a family of sets designed to accomodate the differing dynamic user environments to include handheld as well as host vehicles. Current Army acquisition strategy is to procure a mix of Non-Developmental Item (NDI) equipment that will satisfy all user/platform requirements while enforcing standardization in accordance with DoD policy. MILSPEC GPS UE currently used by the Army includes a 1-channel set for manpack/vehicular applications, a 5-channel set for aircraft and a 2-channel set for ocean-going watercraft. Minaturized Airborne GPS Receiver (MAGR) is a NDI 5-channel set which is the objective system for Signal Warfare aircraft. Precision Lightweight GPS Receiver (PLGR) is a NDI receiver procured as the Army objective for GPS system for ground users, and host vehicles. It is a stand-alone receiver designed to receive and process data from 4 different satellites on either a simultaneous or sequential basis. This receiver will meet DoD requirements for Selective Availability (SA) and Anti-Spoofing (A-S). Selective Availability is the intentional corruption/degradation of GPS navigation signals by the US to deny unauthorized users full military accuracy. With SA decryption in GPS receivers, military capability is upgraded and user accuracy is enhanced. Anti-Spoofing is the receiver capability that ensures signals are correctly received from the true source and therefore are not spoofed.

The Stand Alone Air GPS Receiver (SAGR) and the Cargo Utility GPS Receiver (CUGR) will satisfy Army requirements for Precise Positioning Service (PPS) capable GPS Receivers for low dynamic Army aviation.

JUSTIFICATION:

The FY97 program provides for the procurement and continued fielding of the PLGR to the Contingency Force and continued fielding of CUGRs. It provides for the procurement of MAGRs in support of Ground Based Common Sensor, Air Reconnaissance Low and Advanced Quick Fix.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)			C. MANUFACTURER NAME: See P-5A			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE	A												
Aircraft MAGR					310	17	18	251	12	21	345	17	20
Ground PLGR					18850	14500	1	20070	18500	1	14400	12000	1
SAGR					2000	800	3	600	200	3			
CUGR								14400	1200	12			
Aux Output Chips					30								
Warranty					35								
Testing					666			1235			475		
Engineering Support													
Service Support Contracts					2690			2716			2787		
Government In-House					1646			1662			1678		
Integration Engineering					650			424			489		
Engineering Change Orders					2597			2719			2784		
Documentation					200			500			200		
Integrated Support Facility					400			200			200		
Program Management Administration					1430			2330			2330		
Fielding					600			600			600		
GPS VTXI								733					
TOTAL					**32104**			**48440**			**26288**		

Note: FY 96 quantities have been adjusted to to reflect current program

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Aircraft MAGR										
FY 95	Rockwell Collins, Cedar Rapids. IA	C/FPI	USAF	Mar-95	Jun-96	17	18235	Yes		
FY 96	Rockwell Collins, Cedar Rapids. IA	C/FPI	USAF	Mar-96	Jun-97	12	20917	Yes		
FY 97	TBS	TBS	USAF	Mar-97	Jun-98	17	20294	Yes		
Ground PLGR										
FY 95	Rockwell Collins, Cedar Rapids. IA	C/FFP	USAF	Jan-95	Jul-95	14500	1300	Yes		
FY 96	Rockwell Collins, Cedar Rapids. IA	C/FFP	USAF	Jan-96	Jul-96	18500	1085	Yes		
FY 97	Rockwell Collins, Cedar Rapids. IA	C/FFP	USAF	Jan-97	Jul-97	12000	1200	Yes		
SAGR										
FY 95	Trimble Nav, Sunnyvale, CA	SS	USA	Jul-95	Nov-95	800	2500	Yes		
FY 96	Trimble Nav, Sunnyvale, CA	SS	USA	Jan-96	Mar-96	200	3000	Yes		
CUGR										
FY 96	TBS	C/FFP	USA	Jul-96	Aug-97	1200	12000	Yes		

REMARKS: The above hardware is commercial off-the-shelf.
The PLGR unit cost includes required accessories.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 94 / Calendar Year 94												Fiscal Year 95 / Calendar Year 95												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	
Aircraft MAGR	1	FY 94	A	18	0	18						A																			
	1	FY 95	A	17	0	17																					2	2	2	2	10
	1	FY 96	A	12	0	12																		A							17
	1	FY 97	A	17	0	17																									12
																															17
Ground PLGR	3	FY 94	A	14300	0	14300				A						1192	1192	1192	1192	1192	1192	1192	1192	1191	1191	1191	1191				
	3	FY 95	A	14500	0	14500																A						1209	1209	1209	10873
	3	FY 96	A	18500	0	18500																									18500
	3	FY 97	A	12000	0	12000																									12000
SAGR	4	FY 95	A	800	0	800																						A			800
	4	FY 96	A	200	0	200																									200
CUGR	2	FY 96	A	1200	0	1200																									1200
TOTAL				61564		61564										1192	1192	1192	1192	1192	1192	1192	1192	1191	1191	1191	1193	1211	1211	1211	43629

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Collins, Cedar Rapids. IA	1	15	45	
2	TBS	50	100	200	
3	Rockwell Collins, Cedar Rapids. IA	360	1200	2400	
4	Trimble Nav*, Sunnyvale, CA	50	200	400	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		9	15	24
	REORDER		6	15	21
3	INITIAL		5	6	11
	REORDER		3	6	9
4	INITIAL		3	6	9
	REORDER		7	4	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	FY 97 OCT	FY 97 NOV	FY 97 DEC	CY 97 JAN	CY 97 FEB	CY 97 MAR	CY 97 APR	CY 97 MAY	CY 97 JUN	CY 97 JUL	CY 97 AUG	CY 97 SEP	LATER
Aircraft MAGR	1	FY 94	A	18	8	10	2	2	1	1	1	1	1	1																
	1	FY 95	A	17	0	17									2	2	2	2	2	1	1	1	1	1	1						
	1	FY 96	A	12	0	12						A														1	1	1	1	8
	1	FY 97	A	17	0	17																	A							17
Ground PLGR	3	FY 94	A	14300	14300																									
	3	FY 95	A	14500	3627	10873	1209	1208	1208	1208	1208	1208	1208	1208	1208															
	3	FY 96	A	18500	0	18500				A						1542	1542	1542	1542	1542	1542	1542	1542	1541	1541	1541	1541				
	3	FY 97	A	12000	0	12000																A						1000	1000	1000	9000
SAGR	4	FY 95	A	800	0	800				200	200	200	200																	
	4	FY 96	A	200	0	200				A				50	50	50	50														
CUGR	2	FY 96	A	1200	0	1200										A												100	100	1000
TOTAL				61564	17935	43629	1211	1210	1209	1409	1409	1409	1409	1259	1260	1594	1594	1544	1544	1543	1543	1543	1543	1542	1542	1542	1542	1001	1101	1101	10025

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Collins, Cedar Rapids. IA	1	15	45	
2	TBS	50	100	200	
3	Rockwell Collins, Cedar Rapids. IA	360	1200	2400	
4	Trimble Nav*, Sunnyvale, CA	50	200	400	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		9	15	24
	REORDER		6	15	21
3	INITIAL		5	6	11
	REORDER		3	6	9
4	INITIAL		3	6	9
	REORDER		7	4	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	LATER
Aircraft MAGR	1	FY 94	A	18	18																									
	1	FY 95	A	17	17																									
	1	FY 96	A	12	4	8	1	1	1	1	1	1	1	1																
	1	FY 97	A	17	0	17									2	2	2	2	2	1	1	1	1	1	1	1					
Ground PLGR	3	FY 94	A	14300	14300																									
	3	FY 95	A	14500	14500																									
	3	FY 96	A	18500	18500																									
	3	FY 97	A	12000	3000	9000	1000	1000	1000	1000	1000	1000	1000	1000	1000															
SAGR	4	FY 95	A	800	800																									
	4	FY 96	A	200	200																									
CUGR	2	FY 96	A	1200	200	1000	100	100	100	100	100	100	100	100	100	100														
TOTAL				61564	51539	10025	1101	1101	1101	1101	1101	1101	1101	1101	1102	102	2	2	2	1	1	1	1	1	1	1	1				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Collins, Cedar Rapids. IA	1	15	45	
2	TBS	50	100	200	
3	Rockwell Collins, Cedar Rapids. IA	360	1200	2400	
4	Trimble Nav*, Sunnyvale, CA	50	200	400	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		9	15	24
	REORDER		6	15	21
3	INITIAL		5	6	11
	REORDER		3	6	9
4	INITIAL		3	6	9
	REORDER		7	4	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE GROUND COMMAND POST (BC4001)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		5.9	1.0	0.7	0.6	0.0	0.0	0.0

DESCRIPTION:

Milstar Ground Command Post Terminals (GNDCP) - AN/FRC-181(V1) (fixed) and AN/TRC-194(V1) and (V2) (transportable) terminals provide survivable, worldwide two-way anti-jam, and enduring voice and data communications. The Extremely High Frequency/Ultra High Frequency (EHF/UHF) command post terminals are designed for use with communications satellites which provide the next generation military satellite communications systems. GNDCP terminals are designed for high capacity command post operation to include a mission control segment interface, emergency action message dissemination, force direction, CINCNET operations, and full beam management. A contract for the remaining terminals was awarded in May 93 by the USAF. These terminals will be deployed for command, control, and special user missions, and will be operated and maintained by the Army. A total of eight (8) terminals were procured by the USAF for the Army and will be integrated into the Army Force Structure.

JUSTIFICATION:

Delivery of the US Air Force procured terminals to the Army for integration into the Army force structure began in Nov 93. The first Army terminal (Fort McPherson, GA) was accepted by the Army for operation in Feb 95. This project has been synchronized with and is in support of the Milstar Low Data Rate (LDR) spacecraft launches. The FY97 funds will be utilized for Total Package Fielding (procurement of support items, special tools, repair parts, GFE, generators, etc), for fielding terminals at SHAPE, BE; and three terminals in Vaihingen, GE. These terminals will be operated and maintained by Army personnel to support CINC and NCA missions.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: GROUND COMMAND POST (BC4001)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
					4017			522			343		
Total Package Fielding					127			75			70		
Modifications					1761			420			298		
In-House Costs & Fielding Support Contractors													
TOTAL					**5905**			**1017**			**711**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		0.0	64.6	45.4	33.8	79.3	88.7	75.7

DESCRIPTION:

SMART-T is a new multi-channel satellite terminal required to support a Force Projection Army. It will provide range extension capability to the Army's Mobile Subscriber Equipment (MSE) which is desperately needed, as was demonstrated in Operation Desert Storm. Specifically, SMART-T will provide a satellite interface to permit uninterrupted voice/data communications as our advancing forces move beyond the MSE Line of Sight capability. These terminals will triple the battlefield capability with respect with Command, Control and Communications. SMART-T will provide connectivity between selected MSE Node Centers (NC), Large Extension Nodes (LEN), Small Extension Nodes (SEN), and Remote Radio Access Units (RAU), to support Echelons Corps and Below as well as Special Contingency Operations, and communicate with other service Milstar terminals. It will transmit in Extremely High Frequency (EHF) band and will receive in Super High Frequency (SHF) band. The terminal will operate at both Medium Data Rate (MDR) and Low Data Rate (LDR). It will be capable of unattended operation. SMART-T will have the inherent capability of low probability of interception and low probability of detection (LPI/LPD) to avoid being targeted for destruction, jamming, or eavesdropping. SMART-T is interoperable with all other Milstar terminals and is interoperable with Milstar, Navy UHF Follow-on and any MIL-STD-1582 B/C compatible payloads.

JUSTIFICATION:

FY97 funds procure twenty-three Army Selected Acquisition Review Council (ASARC) approved Army Low Rate Initial Production (LRIP) terminals. The Milstar satellite launches fully support the acquisition plan so the fullest on-orbit capability can be realized. SMART-T FY96/97 LRIP schedule insures that MDR capable ground terminals are operational upon the launch of the Milstar II satellite scheduled for FY99. The SMART-T will be the only fielded Milstar MDR capable terminal at the time of satellite launch.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SMART-T (SPACE) (BC4002)			C. MANUFACTURER NAME: Raytheon Marlborough, MA			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
SMART-T													
Hardware*	A							29503	20	1475	29821	23	1297
Engineering support								13438			5624		
Data								2069			3013		
System Project Mgmt/Gov't								3763			5231		
System Test & Evaluation								15856			1738		
TOTALS								**64629**			**45427**		

NOTES:

1. Army total costs by FY are higher than other services procuring SMART-Ts. As lead service, Army funds all Govt System Proj Mgmt costs and most non-hardware contractor costs (eg, Initial Production Facilities, First Article Test, etc). Other services do not share these costs. FY 96 hardware costs are higher than those in FY 97 due to non-recurring costs such as initial production facilities, and 36 months of contractor Sys Proj Mgmt. FY97 hardware costs include no initial production facilities and only 12 months of contractor Sys Proj Mgmt.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: **SMART-T (SPACE) (BC4002)**

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 96	Raytheon Co, Marlborough, MA	C/FP	CECOM	Feb-96	Feb-98	20	1475	Yes	No	
FY 97	Raytheon Co, Marlborough, MA	C/FP(OPT)	CECOM	Oct-96	Oct-98	23	1297	Yes	No	

REMARKS:

PB97 procures 336 Joint Service requirements:
- Army = 209
- USAF = 73
- JCS E = 6
- USMC = 48

336

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **SMART-T (SPACE) (BC4002)**

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
Hardware																														
	1	FY 96	A	20	0	20					A																			
	1	FY 97	A	23	0	23													A											23
	1	FY 97	AF	9	0	9													A											9
TOTAL				52		52																								52

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Raytheon Co, Marlborough, MA				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	24	29
	REORDER	1	1	24	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. No procurement acty prior to FY96.
2. Acquisition Strategy includes: 2 yrs Low Rate Initial Production followed by a full year of test in FY98 (req'd to support a successful MS III Production Decision in FY99); & 3 Full Scale Production Option Awards.
3. Production Rates: Data to be provided by contractor upon completion of analysis.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **SMART-T (SPACE) (BC4002)**

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												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	
Hardware																														
	1	FY 96	A	20	0	20					8						2	2	2	2	2	2									
	1	FY 97	A	23	0	23													1	1	1	1	2	2	2	2	2	3	3	3	
	1	FY97	AF	9	0	9													1	1	1	1	1	1	1	1	1				
TOTAL				52		52					8						2	2	4	4	4	4	3	3	3	3	3	3	3	3	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Raytheon Co, Marlborough, MA				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	24	29
	REORDER	1	1	24	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. No procurement acty prior to FY96.
2. Acquisition Strategy includes: 2 yrs Low Rate Initial Production followed by a full year of test in FY98 (req'd to support a successful MS III Production Decision in FY99); & 3 Full Scale Production Option Awards.
3. Production Rates: Data to be provided by contractor upon completion of analysis.
4. See Feb 98 - 8 delivered for IOT&E following First Article Test.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	SMART-T (SPACE) (BC4002)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	1QFY96	1QFY96	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	4QFY98	4QFY98	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	1QFY00	1QFY00	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		1QFY95	1QFY95	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Sep-98

3. EQUIPMENT ITEM(S) TO BE REPLACED

The SMART-T program does not replace another; however, it does operationally displace the AN/TSC-85s and 93s (Ground Mobile Forces SHF terminals) at Echelons Corps and Below. The GMF displaced terminals will move to support Echelons above Corps.

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

This equipment provides the first highly mobile, secure, anti-jam, medium data rate communications terminal.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
Raytheon Corporation	Marlborough, MA	Operational Test				0.1	Cont
Rockwell International	Richaradson, TX	Product Development	85.8	28.5	14.5	12.7	
		Support/Management/Labs	24.8	0.9	1.7	1.9	
		Other - Contracts	9.9	0.7	5.0	2.5	Cont
TOTAL RDT&E FUNDING			120.5	30.1	21.2	17.2	

6. REMARKS

Competitive development contracts were awarded to Raytheon and Rockwell. A downselect was conducted in FY96 which led to the award of a Firm Fixed Price (FFP) Low Rate Initial Production/Full Scale Production (LRIP/FSP) contract to Raytheon on 7 Feb 96.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /2/ Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SCAMP (SPACE) (BC4003)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	25.0	23.6	4.8	5.7	1.8	1.7

DESCRIPTION:

The SCAMP BLK I Terminal will provide a manportable, four simultaneous channel, full duplex communications and data transfer system at 2400 bps each. These satellite terminals are to be employed by units that require range extension for command and control communications. Block I will provide priority tactical ground users with the capability to transmit and receive intelligence, command, and control traffic from a base station. It will transmit in the Extremely High Frequency (EHF) band and receive in the Super High Frequency (SHF) band. It will provide Low Data Rate (LDR) secure voice at 2400 bps and secure data at 75-2400 bps, as well as interface with Common Hardware/Software devices such as the Lightweight Computer Units and the Hand-Held Terminal Unit. The SCAMP BLK I will be fully interoperable within the Army C4I Technical Architecture. The terminal will have embedded COMSEC and TRANSEC with set-up and tear-down in less than 10 minutes. In addition to operation on Milstar satellites, the SCAMP BLK I will operate on all satellites which utilize the MIL-STD-1582C LDR waveform. It will be required to operate in environmental conditions that include smoke, aerosol, rain, fog, snow, haze and dust, and must operate in the transmit, receive or stand-by mode throughout an entire mission (typically 30 days). SCAMP BLK I is the first EHF manportable terminal and provides direct support to the tactical warfighter mobile forces with greater anti-jam protection, lower probability of intercept, and lower probability of detection.

JUSTIFICATION:

FY97 funds complete the two-year buyout of the Army's 150 Block I SCAMP terminals. FY97 also completes procurement of all current multi-service funded quantities of 312 terminals with deliveries completed in FY99. Army Block I terminals are designated for Commanders at Division and Above levels. The DoD successfully launched two Milstar LDR EHF frequency waveband satellites in Feb 94 and Nov 95. SCAMP Block I provides manportable EHF/LDR communications in support of the on-orbit satellites.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SCAMP (SPACE) (BC4003)			C. MANUFACTURER NAME: Rockwell Corp Richardson, TX			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Contract Terminal Cost	B							12150	57	213	14419	93	155
Engineering Support								3166			2037		
System Project Mgmt Gov't								2210			2967		
System Engineering								1000			730		
System Test								4489			2769		
Training								819			309		
Data								1175			324		
TOTAL								**25009**			**23555**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: **SCAMP (SPACE) (BC4003)**

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 96	Rockwell Corp, Richardson, TX	C/FP	CECOM	Feb-96	Jun-97	57	213	Yes	No	
FY 97	Rockwell Corp, Richardson, TX	C/FP	CECOM	Feb-97	Mar-98	93	155	Yes	No	

REMARKS:

Multi-Service Procurement of a total of 312 SCAMP BLK I
- Army = 150
- USAF = 154
- JCSE = 8

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SCAMP (SPACE) (BC4003)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97										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	
Hardware																														
	1	FY 96	A	57	0	57					A																5	5	8	8	31
	1	FY 97	A	93	0	93																	A								93
	1	FY96	AF	55	0	55					A																2	4	9		40
	1	FY97	AF	99	0	99																	A								99
	1	FY96	JCS	8	0	8					A																			1	7
TOTAL				312		312																					5	7	12	18	270

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Corp, Richardson, TX	TBD	21	TBD	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	16	20
	REORDER		4	13	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Competitive Production Award in FY96.
2. Production Capability: Min/Max production capability to be requested from selected contractor at post award conference in Apr 96.S

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SCAMP (SPACE) (BC4003)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												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	
Hardware																														
	1	FY 96	A	57	26	31	8	8	8	5	4																			
	1	FY 97	A	93	0	93						8	8	8	8	8	8	8	8	8	8	7	6							
	1	FY96	AF	55	15	40	8	8	8	9	7																			
	1	FY97	AF	99	0	99						8	8	8	8	8	8	8	8	8	9	9	9							
	1	FY96	JCS	8	1	7	2	2	1	1	1																			
TOTAL				312	42	270	18	18	15	15	12	16	16	16	16	16	16	16	16	16	17	16	15							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Corp, Richardson, TX	TBD	21	TBD	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	16	20
	REORDER		4	13	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Competitive Production Award in FY96.
2. Production Capability: Min/Max production capability to be requested from selected contractor at post award conference in Apr 96.S

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	SCAMP (BC4003)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	1Q96	1Q96	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	4Q96		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	4Q97		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		3Q95	3Q95	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Sep-97

3. EQUIPMENT ITEM(S) TO BE REPLACED

None

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

Extremely robust. Lower probability of intercept or detection.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
See Remarks		Operational Testing			0.3		
		Product Development Orgs	53.5	1.8	1.5	0.4	
		Support & Management Org & Labs	12.8	1.4	2.9	0.1	
		Other - Contracts	17.8		4.8	0.5	
TOTAL RDT&E FUNDING			84.1	3.2	9.5	1.0	

6. REMARKS

5. Development Contract Information (P.E. 0303142A - D386/D2RT)
Development Contracts (Lockheed Missiles & Space, Sunnyvale, CA; & Martin Marietta Corp., Camden, NJ) were terminated for convenience on 9/93 & 10/94, respectively. The Army Acquisition Executive (AAE) restructured the Blk I program on 10/26/94. A competitive Production strategy was approved Oct 94.
-- Total RDT&E Funding 95 (COLUMN 5) includes $3.071M below threshold reprogramming within P.E. 0303142A.
-- Component (Column 3) Operational Testing of $.3M in 96 (COLUMN 6) reflects funding allotted to Budget Line D2RT for OPTEC.
-- Total RDT&E Funding in 96 (COLUMN 6) includes Engineering Feasibility Efforts (EFE) for the objective 12-15 lb. SCAMP BLK II manpackable terminal.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET				DATE: March 1996				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		5.3	4.0	5.4	7.1	7.1	4.1	4.0

DESCRIPTION: The Ground Mobile Forces (GMF) are those components of the Army, Navy, Air Force, Marine Corps, Special Operations Forces and Joint Communications Support Element engaged in land, tactical air combat and amphibious operations ranging from single-service crisis missions to mutually supportive joint-service combat scenarios. The program will provide a tactical satellite communications capability to meet critical GMF Command, Control and Communication (C3) needs not satisfied by conventional terrestrial communications systems.

Mod-In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment.

JUSTIFICATION: The FY 97 funds will be used to procure Light Weight Quick Reaction Satellite Antennas (LWQRSA). The increased gain and mobility of the LWQRSA will allow greater access to Defense Satellite Communications Systems (DSCS). This is in line with the continued upgrades of Army tactical satellite communications equipment.

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BUDGET ITEM JUSTIFICATION SHEET	DATE: March 1996
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 /Communications and Electronics Equipment	P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)

OSIP No.	Description							
Classification	All PYs	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1-84-07-0019	Multi-Channel Initial System (MCIS)							
Operational	0.0	5.3	4.0	5.4	0.0	0.0	0.0	0.0
Totals	0.0	5.3	4.0	5.4	0.0	0.0	0.0	0.0

MODIFICATION INSTALLATION SUMMARY

Date: March 1996

(TOA, Dollars in Millions)

System/Modification	py FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
No P3a Set for modification *									
MOD OF IN-SVC EQUIP (TAC SAT)									
BB8417									
Multi-Channel Initial System (MCIS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

* Installation of antennas not required.

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Multi-Channel Initial System (MCIS) 1-84-07-0019

MODELS OF SYSTEMS AFFECTED: AN/TSC-85B AND AN/TSC-93B Tactical Satellite (TACSAT) Terminals.

DESCRIPTION / JUSTIFICATION:

This Materiel Change Improvement Program consists of upgrades to improve performance of the Super High Frequency (SHF) Multichannel Initial System (MCIS) Terminals, AN/TSC 85B and AN/TSC-93B. The technical and operational requirements for the Army GMF program have been established by the Satellite Communications Qualitative Materiel Requirements (QMR) and the Ground Mobile Forces Satellite Communications (GMFSC) Program Plan as approved by the Assistant Secretary of Defense (C3I). A requirement exists for a Light Weight Quick Reaction Satellite Antenna (LWQRSA). The LWQRSA is a 18 foot antenna with a G/T of 27.4DB that is capable of being set-up and torn down in 45 minutes with a two person crew. It will be used by selected Divisions, Echelons Above Corps and contingency signal units to augment the AS-3036 eight foot antenna. Funding in FY 97 will procure twenty-one (21) LWQRSA's. The increased gain and mobility of the LWQRSA will allow greater access to DSCS Satellites, particularly the earth coverage antenna pattern and the fringe areas of the narrow coverage antenna patterns. This supports the Army's continued upgrades of tactical satellite communications equipment.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Preliminary Design Review:		
Critical Design Review:		
Contractor Test and Evaluation:	No Development Required	
Development Test and Evaluation:		
Inital Operational Test and Evaluation:		
IPR Production Decision		
TDP Available:		

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): Multi-Channel Initial System (MCIS) 1-84-07-0019

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity			4		18		21												43	
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment H/W				1.9		2.8		3.3												8.0
Equipment Nonrecurring																				
Engineering Change Orders																				
Data				0.2																0.2
Training Equipment																				
Support Equipment																				
Test				0.4																0.4
Project Mgt Admin				0.8		0.6		0.7												2.1
Fielding						0.1		0.6												0.7
Gov't/Contr Engineering				2.0		0.5		0.8												3.3
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost																				
Total Procurement Cost				5.3		4.0		5.4												14.7

METHOD OF IMPLEMENTATION — ADMINISTRATIVE LEADTIME: 9 Months — PRODUCTION LEADTIME: 12 Months

Contract Dates: SEP 95	FY 1995:	Sep-95	FY 1996:	Jun-96	FY 1997:	Jan-97
Delivery Date: SEP 96	FY 1995:	Sep-96	FY 1996:	Jan-97	FY 1997:	Nov-98

Installation Schedule: Multi-Channel Initial System (MCIS) 1-84-07-0019 Date March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995									1	3												4
FY 1996											3	6	6	3								18
FY 1997														3	6	6	6					21
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks: Antenna includes trailer. No installation required

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
Hardware	1	95	A	4	0	4												A												1	3
	1	96	A	18	0	18																					A				18
	1	97	A	21	0	21																									21
TOTAL				43		43																								1	42

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	HARRIS CORP., MELBOURNE, FL	1	2	3	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	8		12	12
	REORDER			7	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
Hardware	1	95	A	4	1	3	1	1	1																					
	1	96	A	18	0	18				1	1	1	2	2	2	2	2	2	2	1										
	1	97	A	21	0	21				A										1	2	2	2	2	2	2	2	2	2	
TOTAL				43	1	42	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	HARRIS CORP., MELBOURNE, FL	1	2	3	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	8		12	12
	REORDER			7	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET								DATE: March 1996
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: MSE MOD IN SERVICE (BB1611)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		33.3	14.2	9.8	10.3	12.2	6.1	13.3

DESCRIPTION:
The Mobile Subscriber Equipment (MSE) Modification in Service Line funds high priority Echelons Corps and Below (ECB) system improvements.

JUSTIFICATION:
FY 97 continues the ECB portion of the Area Common User System-Modernization Plan (ACUS-MP). The ACUS is an area switched communications system. It is comprised of the Echelons Above Corps (EAC) Communications Network and the Echelons Corp and Below (ECB) Mobile Subscriber Equipment (MSE) System. The ECB portion was a non-developmental baseline system acquisition. Enhancement to systems, some unique to ECB, incorporate either through modification or redesign efforts, improvements in switching, transmission, network control and subscriber terminal systems. Enhancements within this ACUS-MP will provide future interfaces between the ECB communications network and Joint or Combined Forces. FY 97 funds are also required to provide for the necessary Production Engineering support, Contractor Engineering support and Fielding as it relates to the ACUS-MP.

MODIFICATION TITLE	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
ECB Area Common User Sys-Modernization Plan (ACUS-MP)	26.000	13.009	9.000	10.286	12.187	6.062	13.272
Engineering Spt - Gov't/Contractor	3.768	1.215	.848				
Project Management Admin	2.158						
Data Transfer Devices/Award Fee's	1.329						
Total	33.255	14.224	9.848	10.286	12.187	6.062	13.272

Cost elements for fielding/engineering support are summarized in the ACUS-MP Line FY 98-01

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BUDGET ITEM JUSTIFICATION SHEET	DATE: March 1996
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment	P-1 ITEM NOMENCLATURE: **MSE MOD IN SERVICE (BB1611)**

OSIP No.	Description							
Classification	All PYs	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
	1 ECB Area Common User System Modernization Plan							
0perational	0.0	26.0	13.0	9.0	10.3	12.2	6.1	13.3
Totals	0.0	26.0	13.0	9.0	10.3	12.2	6.1	13.3

MODIFICATION INSTALLATION SUMMARY

Date: March 1996

(TOA, Dollars in Millions)

System/Modification	py FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
No P3a Set for modification *									
MSE MOD IN SERVICE									
BB1611									
ECB Area Common User System Modernization Plan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: ECB Area Common User System Modernization Plan 001

MODELS OF SYSTEMS AFFECTED: NETWORK MANAGEMENT AND CONTROL, SWITCHING, TERMINALS AND TRANSMISSION SYSTEMS

DESCRIPTION / JUSTIFICATION:

The ACUS is an area switched communications system. It is comprised of the Echelons Above Corps (EAC) Communications Network and the Echelons Corps and Below (ECB) Mobile Subscriber Equipment (MSE) System. Enhancements to systems, some unique to ECB, incorporate either through modification or redesign efforts improvements in switching, network control, transmission and subscriber terminal equipment. Enhancements within this ACUS-MP will provide future interfaces between the ECB Communications Network and Joint or Combined Forces.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: N/A

	PLANNED	ACCOMPLISHED
Preliminary Design Review:		
Critical Design Review:		
Contractor Test and Evaluation:		
Development Test and Evaluation:		
Inital Operational Test and Evaluation:		
IPR Production Decision		
TDP Available:		

INDIVIDUAL MODIFICATION | Date March 1996

MODIFICATION TITLE (Cont): ECB Area Common User System Modernization Plan 001

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment				26.0		13.0		9.0		10.3		12.2		6.1		13.3		1850.0		1939.9
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost																				
Total Procurement Cost				26.0		13.0		9.0		10.3		12.2		6.1		13.3		1850.0		1939.9

METHOD OF IMPLEMENTATION Contractor ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 to 2 Months

Contract Dates:	FY 1995:	FEB-JUL	FY 1996:	FEB JUN	FY 1997:	DEC MAR
Delivery Date:	FY 1995:	VARIABLE	FY 1996:	VARIABLE	FY 1997:	VARIABLE

Installation Schedule: ECB Area Common User System Modernization Plan 001 Date March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: COMMAND CENTER IMPROVEMENT PROG (CCIP) (BA8200)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		3.6	0.9	0.9	0.0	0.0	0.0	0.0

DESCRIPTION: This budget line supports Commander in Chief (CINC) requirements for command center systems and upgrades necessary to exercise effective command and control capabilities during crisis and wartime operations, including the US CINC Europe Command Center Program (ECCP) in support of CINCEUR and the Theater Automated Command and Control Information Management System (TACCIMS) in support of the Republic of Korea (ROK)/US Combined Forces Command.

The ECCP provides essential command center upgrades necessary for US European Command (USEUCOM) to exercise command and control of US forces in the USEUCOM Area of Responsibility (AOR) in response to National Command Authority. This program has taken on increasing significance in light of the Unified Command Plan approved by the President in April 1992, and the growing political and military activity with the AOR, such as events in Serbia, Croatia, Bosnia, Somalia, and Nigeria. In addition, USEUCOM is recognized by the joint Staff and the Defense Information Systems Agency (DISA) as an important element of the Global Command and Control system and is recognized by the Army as an important element of the Army Global Command and Control System (GCCS).

TACCIMS is the Commander in Chief/Combined Forces Command (CINC/CFC) C2 system and supports both the CFC and US Forces Korea. TACCIMS provides an automated bilingual C2 system consisting of over 450 workstations and file servers throughout the ROK and Okinawa. Another part of the TACCIMS system is the bilingual multipoint secure Video Teleconferencing System that links the major subordinate commands and the Theater Decision Support system. TACCIMS directly supports the CINC during armistice, crisis, exercise, and the prosecution of war with critical elements of information to facilitate his campaign plan implementation.

JUSTIFICATION: FY 97 funds will provide further engineering of the HQ USEUCOM Top Secret and Secret Local Area networks (LANs) to support GCCS integration, filling voids in near-term GCCS versions (e.g., data teleconferencing, briefing and display, Joint Task Force support, GCCS compliant new/unique functionality) and integration of USEUCOM/European Theater Command Center Intel/Defense Message System/Information Mission Area and C2 support systems.

TACCIMS is a binational program between the ROK and the United States. A Memorandum of Agreement (MOA) was signed by the two countries on 4 May 1987. The US share is 85 percent of the total cost of the program as defined in the MOA. The specific US responsibilities are to fund for and acquire the automated C2 system known as TACCIMS and to fund maintenance of the system up to Final Operational Capability (FOC). The ROK has the responsibility to fund and construct a new Command Center Seoul and a new third tunnel in the wartime headquarters known as Command Post Tango. These two command centers were completed in Dec 89 and are presently operational.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: COMMAND CENTER IMPROVEMENT PROG (CCIP) (BA8200)			C. MANUFACTURER NAME: Numerous, see P-5a.			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
EUCOM COMMAND CENTER PROGRAM:													
System Engineering, Installation & Test	A				1000	1	1000	176	1	176	264	1	264
Local Distribution System													
Source 1	A				310	1	310	205	1	205	200	1	200
Source 2	A							300	1	300			
Source 3	A							71	1	71			
Command & Control Interfaces	A				200	1	200				178	1	178
Joint Task Force (JTF) Integration	A				300	1	300				150	1	150
Briefing & Display System	A				205	1	205	140	1	140	100	1	100
SUBTOTAL					**2015**			**892**			**892**		
TACCIMS:													
TACCIMS Video Support System (TVSS)	A				1000	1	1000						
System Upgrade	A				623	1	623						
TACCIMS = Theater Automated Command & Control Information Management System													
TOTAL					**3638**			**892**			**892**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: COMMAND CENTER IMPROVEMENT PROG (CCIP) (BA8200)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
EUCOM COMMAND CENTERS:										
System Engineering, Installation & Test										
FY 95	JPL	MIPR	NASA	Jan-95	May-95	1	1000			
FY 96	JPL	MIPR	NASA	Feb-96	Apr-96	1	176			
FY 97	JPL	MIPR	NASA	Dec-96	May-97	1	264	YES	NO	
Local Distribution System										
FY 95 - Source 1	JPL	MIPR	NASA	Jan-95	May-95	1	310			
FY 96 - Source 1	JPL	MIPR	NASA	Mar-96	May-96	1	205	YES	NO	
FY 96 - Source 2	GSA	MIPR	ISMA	Feb-96	May-96	1	300			
FY 96 - Source 3	SOFSA	MIPR	ISMA	Feb-96	May-96	1	71			
FY 97 - Source 1	JPL	MIPR	NASA	Dec-96	May-97	1	200	YES	NO	
Command & Control Interfaces										
FY 95	JPL	MIPR	NASA	Jan-95	May-95	1	200			
FY 97	JPL	MIPR	NASA	Dec-96	May-97	1	178	YES	NO	
Joint Task Force (JTF) Integration										
FY 95	JPL	MIPR	NASA	Jan-95	May-95	1	300			
FY 97	JPL	MIPR	NASA	Dec-96	May-97	1	150	YES	NO	
Briefing & Display System										
FY 95	JPL	MIPR	NASA	Jan-95	May-95	1	205			
FY 96	JPL	MIPR	NASA	Feb-96	May-96	1	140			
FY 97	JPL	MIPR	NASA	Dec-96	May-97	1	100	YES	NO	

REMARKS:

JPL = Jet Propulsion Laboratory
NASA = National Aeronautics Space Administration
GSA = General Services Administration
SOFSA = Special Operations Forces Support Activity
JTF = Joint Task Force
ISMA = Information Systems Management Activity

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: COMMAND CENTER IMPROVEMENT PROG (CCIP) (BA8200)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
TACCIMS:										
TACCIMS Video Support System (TVSS) FY 95	CSC / BAH *	C/FP #	CECOM	Dec-94	Jan-95	1	1000			
System Upgrade FY 95	SRI International	C/FP #	CECOM	Jan-95	Feb-95	1	623			

REMARKS:
TVSS = TACCIMS Video Support System
CSC = Computer Scientific Corporation, Eatontown, NJ
BAH = Booze Allen & Hamilton, Eatontown, NJ
SRI International, Menlo Park, CA

* Multiple awards/delivery orders/dates throughout FY.
\# Time & materials (T&M)

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: SOUTHCOM HQ RELOCATION (BU4000)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	11.1	27.0	0.0	0.0	0.0	0.0

DESCRIPTION: In accordance with the Panama Canal Treaty, US Army Southern Command (SOUTHCOM) Headquarters must relocate by CY 1999. This program supports the relocation requirement for establishment of the C4I communications infrastructure at the new headquarters location. This project will meet the requirement from the Commander-in-Chief, SOUTHCOM (CINCSO) to support mission accomplishment throughout the spectrum of warfare, during both peace and war, from crisis buildup through war termination. The FY 97 funding is a continuation of the relocation effort initiated in FY 96.

JUSTIFICATION: FY 97 funds will be used to engineer, furnish, install, and test command, control, communication, computer, and intelligence (C4I) systems to include local area networks (LAN), switching systems, and secure/non-secure voice, data, and video systems. Funds are necessary to relocate and establish systems currently existing in Panama to the new site in Miami. OPA requirements associated with the HQ SOUTHCOM relocation have been validated in a Technical Analysis and Cost Estimate (TA/CE). Funding will continue support of SOUTHCOM Intelligence Management System (SIMS), Joint Worldwide Intelligence Center System (JWICS), Counter-Narcotics/Command Management System (CN/CMS), Defense Simulation Internet (DSI), Anti-Drug Network/Joint Visual Display System, Video Teleconferencing (VTC) System, E-Mail host, ADP and Executive Aids Subsystems for Briefing and Display, and Integrated Digital Network Exchange. Funds will also support the procurement of non-tactical radios, a LAN, and associated LAN backbone options. SOUTHCOM has directed a "hot cutover" necessitating some replicating of current capabilities. Furthermore, existing systems are obsolete in most cases and will not configure properly given new location and manpower requirements. Panama Treaty requires the move occur no later than 31 December 1999. Projection is that relocation will occur no later than September 1997.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SOUTHCOM HQ RELOCATION (BU4000)			C. MANUFACTURER NAME: Numerous, see P-5a.			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Engineer, Furnish, Install, & Test (EFI&T) Command, Control, Communications, Computer, and Intelligence (C4I) Systems for SOUTHCOM Headquarters Relocation	A							762	VAR	VAR	25228	VAR	VAR
C4I Infrastructure	A							8000	1	8000			
Red Switch Equipment and Installation	A							2304	VAR	VAR	796	VAR	VAR
Automated Message Handling System	A										736	1	736
Global Command and Control System	A										74	1	74
Defense Information Sys Network (DISN)	A										150	1	150
TOTAL								**11066**			**26984**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: SOUTHCOM HQ RELOCATION (BU4000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Engineer, Furnish, Install, & Test (EFI&T) Command, Control, Communications, Computer, and Intelligence (C4I) Systems for SOUTHCOM Headquarters Relocation										
FY 96	TBS	C/FP	CECOM	May-96	Sep-96	VAR	VAR	YES	NO	
FY 97	TBS	C/FP/OPT	CECOM	Nov-96	Jan-97	VAR	VAR	YES	NO	
C4I Infrastructure										
FY 96	TBS	C/FP	COE - Mobile, AL	Apr-96	Feb-97	1	8000	YES	NO	
Red Switch Equipment and Installation										
FY 96	Electro Space, Inc.	C/FP	DISA	May-96	Jan-97	VAR	VAR	YES	NO	
FY 97	Electro Space, Inc.	C/FP/OPT	DISA	Nov-96	Jan-97	VAR	VAR	YES	NO	
Automated Message Handling System										
FY 97	TELOS	C/FP	CECOM	Nov-96	Mar-97	1	736	YES	NO	
Global Command and Control System										
FY 97	Lockheed - Martin	C/FP	USAISSAA	Dec-96	Mar-97	1	74	YES	NO	
Defense Information Sys Network (DISN)										
FY 97	NET Federal	C/FP	Scott AFB, IL	Dec-96	Mar-97	1	150	YES	NO	

REMARKS:
TBS = To Be Selected
COE = Corps of Engineers
Electro Space, Inc, Ft. Worth, TX
Lockheed - Martin, Springfield, VA
NET Federal, Inc., Scott AFB. IL

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE Army Global Command & Control (BA8250)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		13.0	14.1	20.5	17.8	25.2	14.1	9.4

DESCRIPTION: Army Global Command and Control System (AGCCS) is being implemented in accordance with the Global Command and Control System (GCCS) concept of Common Operating Environment (COE), the Army COE (ACOE), and the Battle Command Systems (ABCS) Operational Requirements Document (ORD). The AGCCS initiative is the result of the merger of three separate projects: Army WWMCCS Information System (AWIS); Standard Theater Army Command and Control System (STACCS); and Echelon above Corps (EAC) portion of the Combat Service Support Control System (CSSCS). The AWIS and STACCS organizations merged on 1 July 1994. The merge of the CSSCS portion took place 7 Jul 95 on a provisional basis and was official 1 Oct 95. The three former Project Manager Offices (PMOs) became a single PMO called Strategic and Theater Command and Control Systems (STCCS). The combined software development requirements for STCCS will be satisfied through a combined contract which was awarded in December 1994. The intent is to field an integrated command and control (C2) system that provides standard, modular, system support and application software support capable of supporting a "tailored" set of functional applications and compatible, integrated exchange of data both horizontally and vertically throughout the Army hierarchy. This will accommodate a flexible, interoperable C2 system that can be tailored for various levels of command and will ensure connectivity. AGCCS will support operations during peace as well as war including contingency and natural disaster operations. It will support major Army commands (MACOMS) (vice: Component Commands), Army Commanders in Chiefs (CINCs), Army Commands and Components, and Army elements within the Pentagon. The AGCCS will support all staff sections within a headquarters, and all phases of conflict. The AGCCS will provide the Army's interface to Joint Staff Global Command and Control System (GCCS) program. The AGCCS is the integration of software, hardware and communication architecture supporting strategic and tactical environments. In order to field the system, upgrades and additional workstations, Database Servers, Communication Equipment, Local Area Networks (LANs) and Fielding/Systems Engineering and Integration (SE&I) will be required.

a. SUN SPARC 5/SUN SPARC 20 are intelligent workstations and associated printers that are required for effective operation within the current C2 environment to facilitate the exchange of information between users and/or commands via a flexible communication network.

b. The Database Servers provide the foundation for standardized software and support needed for the development of Joint, Service, and command application and modeling software.

c. Local Area Networks (LANs) are required to facilitate the exchange of secure intersite communications between users and devices and the transmission/receipt of secure communications between AGCCS/GCCS users over the AGCCS/GCCS intercomputer network system.

JUSTIFICATION: In FY97 hardware and software enhancement capability will be fielded to FORSCOM/Army Central Command, Army War College (AWC), Military Traffic Management Command (MTMC) and European Command (EUCOM).

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: STD THEATER CMD & CONTROL SYS (STACCS) (BA8250)			C. MANUFACTURER NAME: Various			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. PC Upgrades (Workstations Series 486)	A				1056	352	3						
2. Sun Sparc 5 (Workstation)					1068	89	12	2400	200	12	9000	750	12
3. Sun Sparc Center (1000) (Database Server)					225	1	225	450	2	225	2475	11	225
4. Sun Sparc Center (2000) (Database Server)					375	1	375	375	1	375	750	2	375
5. Sun Sparc 20 (Application Server)					2254	46	49	4361	89	49	1225	25	49
6. Local Area Networks (LANs)BOMs					3142			2755			3765		
7. Fielding					833			405			3004		
8. SQL Software					2754			3325			243		
9. Communication Equip (STU IIIs)					301	151	2						
10. CHS 2 Hardware					1000								
TOTAL					**13008**			**14071**			**20462**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: STD THEATER CMD & CONTROL SYS (STACCS) (BA8250)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. PC Upgrades										
FY 95	EDS, Plano TX	FP	Air Force	Jul-95	Aug-95	352	3	YES		
2. Sun Sparc 5 (Workstation)										
FY 95	NPIC, Washington , DC	FP	CIA	Mar-95	Aug-95	89	12	YES		
FY 96	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-95	Apr-95	200	12	YES		
FY 97	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-96	Apr-97	750	12	YES		
3. Sun Sparc Center (1000)										
FY 95	NPIC, Washington, DC	FP	CIA	Mar-95	Aug-95	1	225	YES		
FY 96	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-95	Apr-96	2	225	YES		
FY 97	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-96	Apr-97	11	225	YES		
4. Sun Sparc Center (2000)										
FY 95	NPIC, Washington, DC	FP	CIA	Mar-95	Aug-95	1	375	YES		
FY 96	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-95	Apr-96	1	375	YES		
FY 97	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-96	Apr-97	2	375	YES		
5. Sun Sparc 20 (Workstations)										
FY 95	NPIC, Washington, DC	FP	CIA	Mar-95	Aug-95	46	49	YES		
FY 96	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-95	Apr-96	89	49	YES		
FY 97	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-96	Apr-97	25	49	YES		

REMARKS: EQUIPMENT REFLECTED ABOVE IS BEING PROCURED AS COMMERCIAL OFF-THE-SHELF ITEMS.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		9.5	43.6	48.0	59.8	30.4	43.7	17.3

DESCRIPTION: The Army Data Distribution System (ADDS) is a Command, Control, and Communication (C3I) network consisting of the Enhanced Position Location Reporting System (EPLRS), Near Term Digital Radio (NTDR) and the Army portion of the Joint Tactical Information Distribution System (JTIDS). EPLRS is a direct outgrowth of the Army/United States Marine Corps (USMC) Position Location Reporting System (PLRS) and provides battlefield commanders combat information on the position of their forces in addition to supporting the majority of the data communications needs of the multitude of computers to be fielded as part of the Army Tactical Command and Control System (ATCCS). JTIDS supports the unique data communications needs of very high volume users with inter-service requirements. The NTDR is a communication system with an open bus and system architecture that provides greater data transmission capability.

The Army is fielding ATCCS to automate and increase the effectiveness of the five Battlefield Functional Areas (BFA): Maneuver Control, Fire Support, Air Defense, Intelligence, and Combat Support. ADDS is essential to support tactical operations on the automated battlefield with reliable, real-time, secure, jam resistant data communications and position location capabilities. It has been designed specifically to meet the data communication requirements of emerging computer and sensor systems.

JUSTIFICATION: FY97 funds will allow the Army to procure approximately 800 additional Very High Scaled Integrated Circuit (VHSIC) System Improvement Program (SIP) Enhanced PLRS User Unit (VS-EPUU) Radio Sets (RS) and 5 downsized Net Control Stations (NCS-E(D)s). Additionally, the FY97 budget will complete the fielding of prior year hardware procurements to contingency Corps units. The budget will also provide for New Equipment Training (NET), integration, life cycle software engineering and program management support.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)			C. MANUFACTURER NAME: Hughes Aircraft			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Enhanced Position Location Reporting System (EPLRS)	A												
Hardware NCS-E(D)								1986	7	284	1469	5	294
Hardware VS-EPUU RS								13422	300	45	30656	800	38
GFE/Maintenance					1201			3692			2936		
Engineering Support													
Contractor System Engineering					495			1348			1446		
Government In-House					2383			2349			2546		
Peculiar Support Equipment													
Engineering Change Orders (ECO's)								188			1061		
Integration/Installation/Retrofit								1699			986		
Training					478			510			238		
Life Cycle Software Engineering					1600			550			1461		
Initial Production Facilities								1123			208		
Testing								8315			240		
Contractor Project Management								994			985		
Project Management Administration					1630			1594			1638		
Data								437			921		
Fielding					1703			5356			1196		
TOTAL					9490			43563			47987		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware NCS-E(D)	HUGHES AIRCRAFT	SS/FP	CECOM	Nov-95	Mar-97			NO	YES	Feb-97
FY XX	FOREST MS									
FY 96						7	284			
FY 97						5	294			
Hardware VS-EPUU RS	HUGHES AIRCRAFT	SS/FFP	CECOM	Feb-96	Jul-97			NO	YES	Feb-97
FY XX	FOREST MS									
FY 96						300	45			
FY 97						800	38			

REMARKS:

The VS-EPUU Radio Set consists of the VHSIC SIP Enhanced PLRS User Unit, installation kits and power adapter.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	LATER
Hardware NCS-E(D)	1	FY 96	A	7	0	7														A											7
		FY 97	A	5	0	5																									5
Hardware VS-EPUU RS	2	94 & Pr	A	1816	1816																										
		FY 96	A	300	0	300																A									300
		FY 97	A	800	0	800																									800
Hardware SMP	3	94 & Pr	A	1816	0	1816														140	180	150	160	160	170	170	180	180	180	146	
TOTAL				4744	1816	2928														140	180	150	160	160	170	170	180	180	180	146	1112

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED +
1	Hughes Aircraft	N/A	N/A	N/A	
	Forest, Mississippi				
2	Hughes Aircraft	50	85	300	
	Forest Missippi				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	1	16	17
	REORDER	1	5	14	19
2	INITIAL	1	4	17	21
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The SMPs procured in FY94 are module kits for the 1816 EPUUs and are not separate end items.

The NCS-E(D) quantities are for the Downsized Enhanced Command Response Unit (DECRU) buy only.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98									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	
Hardware NCS-E(D)																														
Hardware NCS-E(D)	1	FY 96	A	7	0	7						1	1	1	1	1	1	1												
		FY 97	A	5	0	5						A														1	1	1	1	1	
Hardware VS-EPUU RS	2	94 & Pr	A	1816	1816																									
		FY 96	A	300	0	300										20	20	20	30	30	30	30	40	40	40						
		FY 97	A	800	0	800						A														60	60	60	60	60	500
Hardware SMP	3	94 & Pr	A	1816	1816																									
TOTAL				4744	3632	1112						1	1	1	1	21	21	21	30	30	30	30	40	40	40	61	61	61	61	61	500

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED +
1	Hughes Aircraft	N/A	N/A	N/A	
	Forest, Mississippi				
2	Hughes Aircraft	50	85	300	
	Forest Missippi				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	1	16	17
	REORDER	1	5	14	19
2	INITIAL	1	4	17	21
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The SMPs procured in FY94 are module kits for the 1816 EPUUs and are not separate end items.

The NCS-E(D) quantities are for the Downsized Enhanced Command Response Unit (DECRU) buy only.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 99 / CY 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 00 / CY 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware NCS-E(D)	1	FY 96	A	7	7																										
		FY 97	A	5	5																										
Hardware VS-EPUU RS	2	94 & Pr	A	1816	1816																										
		FY 96	A	300	300																										
		FY 97	A	800	300	500	60	60	60	80	80	80	80																		
Hardware SMP	3	94 & Pr	A	1816	1816																										
TOTAL				4744	4244	500	60	60	60	80	80	80	80																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft	N/A	N/A	N/A	
	Forest, Mississippi				
2	Hughes Aircraft	50	85	300	
	Forest Missippi				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				
4					

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	1	16	17
	REORDER	1	5	14	19
2	INITIAL	1	4	17	21
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The SMPs procured in FY94 are module kits for the 1816 EPUUs and are not separate end items.

The NCS-E(D) quantities are for the Downsized Enhanced Command Response Unit (DECRU) buy only.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	3.4	6.4	5.7	5.5	4.7	3.9

DESCRIPTION:

The Mobile Subscriber Equipment (MSE) Communications System is a fielded area radio communication system providing Corps and Division, and mobile and stationary users the equivalent of automatic secure dial telephone service for both voice and data. MSE provides uninterrupted communication which enables commanders and staffs to exercise command and control from both mobile platforms and Command Posts which may be dispersed or massed, and requires frequent relocation due to enemy threat and conduct of battle.

JUSTIFICATION:

FY 97 funds are required for the Project Management Administration to support the day-to-day operations of the Project Managers Office, which includes salaries and travel in support of all existing contracts; Production Engineering to provide for the necessary government matrix personnel in direct support of the above mission; and Contractor Engineering Support to provide support to the Project Manager of a type not available within either Core or Matrix assets. FY 97 funds also continue the Echelons Corps and Below (ECB) portion of the Area Common User Systems - Modernization Plan (ACUS-MP).

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)			C. MANUFACTURER NAME GTE Taunton, MA			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. PROJ MANAGEMENT ADMIN								2123			2000		
2. GOVT/CONT ENGINEERING								1245			3000		
3. AREA COMMON USER SYS-MODERNIZATION PLAN (ACUS-MP)	A										1398		
TOTAL								**3368**			**6398**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: **MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)**

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 97 AREA COMMON USER SYSTEMS- MODERNIZATION PLAN (ACUS - MP)	GTE TAUNTON, MA	SS/CPAF	CECOM	Jan-97	May-98	N/A	N/A	YES	NO	

REMARKS:

Quantity/Unit Cost not applicable. Systems are being procured as software enhancements/engineering change proposals (ECP's).

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SINCGARS FAMILY (BW0006)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		344.8	353.2	297.5	284.1	14.4	14.2	0.0

DESCRIPTION:

The Single Channel Ground and Airborne System (SINCGARS) is the VHF-FM Radio Communications System providing the primary means of command and control for infantry, armor, artillery, and Army aviation units. It possesses capabilities and improvements over the 1960 technology radios it replaces in manpack, vehicular, and airborne configurations. Its Frequency-Hopping jam resistant capability will offset the current threat of jamming techniques used against the existing family of fixed frequency radios. It will assist commanders in conducting the battle on the modern battlefield. SINCGARS is used in such systems as PATRIOT, M1A2 Tank Improvement Program, and APACHE.

JUSTIFICATION

The FY 97 program will provide 25,616 ground radios, 593 airborne radios, and 13,405 data transfer devices and ancillary devices for fielding FORSCOM units with SINCGARS and Force Package 1 and 2 units with upgraded SINCGARS. Funding in FY 97 and FY 98 has been increased by the Army to complete the accelerated buyout of SINCGARS, initiated by a Congressional plus up in FY 96. Funding in FY 99 and out has been adjusted to support completion of the fielding program.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	SINCGARS - AIRBORNE (J30500)	ITT, Ft Wayne, IN	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
1. ITEM HARDWARE AIRBORNE HARDWARE	A				14744	976	15107	10119	623	16242	9990	593	16847
2. DATA					138			142			147		
3. GOVERNMENT ENGINEERING					165			171			177		
4. PROJ MGT ADMINISTRATION					154			160			166		
5. ECP					513			203			210		
6. TOTAL PACKAGE FIELDING					210			220			230		
7. ENGINEERING SUPPORT					4894			1351			1197		
TOTAL					**20818**			**12366**			**12117**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: SINCGARS - AIRBORNE (J30500)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. ITEM HARDWARE										
AIRBORNE HARDWARE										
FY 95	ITT FT. WAYNE IN	SS/FFP/OPT	CECOM	Mar-95	Jun-96	976	15107	Yes	No	
FY 96	ITT FT. WAYNE IN	SS/FFP/OPT	CECOM	Mar-96	Jun-97	623	16242	Yes	No	
FY 97	ITT FT. WAYNE IN	SS/FFP/OPT	CECOM	Mar-97	Jun-98	593	16847	Yes	No	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS - AIRBORNE (J30500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
1. ITEM HARDWARE	1	94 & Pr	A	6328	4984	1344	56	56	56	50	50	50	50	50	77	77	77	77	77	77	77	77	77	77	77	79					
AIRBORNE HARDWARE	1	FY 95	A	976	0	976						A															79	77	77	77	666
	1	FY 96	A	623	0	623																									623
	1	FY 97	A	593	0	593																		A							593
	1	94 & Pr	NG	33	33																										
	1	FY 95	N	12	0	12																					3	3	3	3	
TOTAL				8565	5017	3548	56	56	56	50	50	50	50	50	77	77	77	77	77	77	77	77	77	77	77	79	82	80	80	80	1882
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT. WAYNE IN	60	150	195	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	15	20
	REORDER	2	5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS - AIRBORNE (J30500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
1. ITEM HARDWARE	1	94 & Pr	A	6328	6328																									
AIRBORNE HARDWARE	1	FY 95	A	976	310	666	77	77	77	87	87	87	87	87																
	1	FY 96	A	623	0	623									51	52	52	52	52	52	52	52	52	52	52					
	1	FY 97	A	593	0	593						A															51	51	51	51	389
	1	94 & Pr	NG	33	33																									
	1	FY 95	N	12	12																									
TOTAL				8565	6683	1882	77	77	77	87	87	87	87	87	51	52	52	52	52	52	52	52	52	52	52	52	51	51	51	389
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT. WAYNE IN	60	150	195	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	15	20
	REORDER	2	5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS - AIRBORNE (J30500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 99 OCT	FY 99 NOV	FY 99 DEC	FY 00 JAN	FY 00 FEB	FY 00 MAR	FY 00 APR	FY 00 MAY	FY 00 JUN	FY 00 JUL	FY 00 AUG	FY 00 SEP	LATER
							Fiscal Year 99									Fiscal Year 00			
							Calendar Year 99									Calendar Year 00			
1. ITEM HARDWARE	1	94 & Pr	A	6328	6328														
AIRBORNE HARDWARE	1	FY 95	A	976	976														
	1	FY 96	A	623	623														
	1	FY 97	A	593	204	389	50	50	49	48	48	48	48	48					
	1	94 & Pr	NG	33	33														
	1	FY 95	N	12	12														
TOTAL				8565	8176	389	50	50	49	48	48	48	48	48					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ITT FT. WAYNE IN	60	150	195	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	15	20
	REORDER	2	5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SINCGARS - GROUND (B00500)			C. MANUFACTURER NAME: SEE P-5A			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
1. HARDWARE ITT	A				110884	11031	10052	132160	14000	9440	116355	12808	9085
HARDWARE GD					139011	11843	11738	139635	14000	9974	116355	12808	9085
SUBTOTAL					**249895**			**271795**			**232710**		
2. ENG SPT CONTRACTS					13304			19248			10344		
3. ECP					22089			9602			5992		
4. GOVT ENGINEERING					8660			8654			7665		
5. PROJECT MGT ADMINISTATION					3150			3244			2800		
6. DATA					508			523			710		
7. FIELDING													
NEW EQUIPMENT TRAINING					4126			4250			3122		
TOTAL PACKAGE FIELDING					8482			9766			8480		
TOTAL					**310214**			**327082**			**271823**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: SINCGARS - GROUND (B00500)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE ITT										
FY 95	ITT FT WAYNE IN	C/FPIF	CECOM	Mar-95	Jun-96	11031	10052	YES	NO	
FY 96	TO BE SELECTED	C/FPIF	CECOM	Mar-96	Jun-97	14000	9440	YES	NO	
FY 97	TO BE SELECTED	C/FPIF	CECOM	Mar-97	Jun-98	12808	9085	YES	NO	
HARDWARE GD										
FY 95	GD TALLAHASSEE FL	C/FPIF	CECOM	Mar-95	Aug-96	11843	11738	YES	NO	
FY 96	TO BE SELECTED	C/FPIF	CECOM	Mar-96	Aug-97	14000	9974	YES	NO	
FY 97	TO BE SELECTED	C/FPIF	CECOM	Mar-97	Aug-98	12808	9085	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS - GROUND (B00500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
HARDWARE ITT	1	94 & Pr	A	65579	49100	16479	500	500	500	500	500	500	500	600	908	1043	1043	1043	1043	1043	1043	1043	1043	1043	1042	1042					
	1	FY 95	A	11031	0	11031						A															919	919	919	919	7355
	2	FY 96	A	14000	0	14000																		A							14000
	2	FY 97	A	12808	0	12808																									12808
HARDWARE GD	3	93 & Pr	A	32014	8900	23114	700	1300	1300	1300	1300	1300	1300	1300	1200	1200	909	909	909	909	909	909	909	909	909	909	915				
	3	FY 95	A	11843	0	11843						A																986	987	9870
	2	FY 96	A	14000	0	14000																		A							14000
	2	FY 97	A	12808	0	12808																									12808
TOTAL				174083	58000	116083	1200	1800	1800	1800	1800	1800	1800	1900	2108	2243	1952	1952	1952	1952	1952	1952	1952	1951	1951	1828	1834	1905	1906	70841
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	TO BE SELECTED	550	1375	1790	
3	GD TALLAHASSEE FL	550	1375	1790	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	15	20
	REORDER	2	5	15	20
2	INITIAL	2	5	15	20
	REORDER	2	5	15	20
3	INITIAL	2	5	15	20
	REORDER	2	5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS - GROUND (B00500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
HARDWARE ITT	1	94 & Pr	A	65579	65579																									
	1	FY 95	A	11031	3676	7355	919	919	919	919	919	920	920	920																
	2	FY 96	A	14000	0	14000									1144	1144	1144	1144	1144	1144	1144	1176	1204	1204	1204	1204					
	2	FY 97	A	12808	0	12808						A															1065	1065	1065	1065	8548
HARDWARE GD	3	93 & Pr	A	32014	32014																									
	3	FY 95	A	11843	1973	9870	987	987	987	987	987	987	987	987	987	987														
	2	FY 96	A	14000	0	14000											1390	1390	1390	1390	1400	1400	1410	1410	1410	1410					
	2	FY 97	A	12808	0	12808						A															1065	1065	1065	1065	8548
TOTAL				174083	103242	70841	1906	1906	1906	1906	1906	1907	1907	1907	2131	2131	2534	2534	2534	2534	2544	2576	2614	2614	2614	2614	2130	2130	2130	2130	17096
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	TO BE SELECTED	550	1375	1790	
3	GD TALLAHASSEE FL	550	1375	1790	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	15	20
	REORDER	2	5	15	20
2	INITIAL	2	5	15	20
	REORDER	2	5	15	20
3	INITIAL	2	5	15	20
	REORDER	2	5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS - GROUND (B00500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
HARDWARE ITT	1	94 & Pr	A	65579	65579																									
	1	FY 95	A	11031	11031																									
	2	FY 96	A	14000	14000																									
	2	FY 97	A	12808	4260	8548	1065	1065	1065	1065	1072	1072	1072	1072																
HARDWARE GD	3	93 & Pr	A	32014	32014																									
	3	FY 95	A	11843	11843																									
	2	FY 96	A	14000	14000																									
	2	FY 97	A	12808	4260	8548	1065	1065	1065	1065	1072	1072	1072	1072																
TOTAL				174083	156987	17096	2130	2130	2130	2130	2144	2144	2144	2144																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	TO BE SELECTED	550	1375	1790	
3	GD TALLAHASSEE FL	550	1375	1790	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	15	20
	REORDER	2	5	15	20
2	INITIAL	2	5	15	20
	REORDER	2	5	15	20
3	INITIAL	2	5	15	20
	REORDER	2	5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS GROUND (B00500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										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	
HARDWARE NAVY	1	94 & PR	N	1435	815	620	70	70	70	70	70	70	100	100																	
	3	94 & PR	N	270	0	270									22	22	22	22	22	22	23	23	23	23	23						
	1	95	N	175	0	175						A														15	15	15	15	115
	3	95	N	34	0	34																						3	3	28
	2	96	N	149	0	149																								149
	2	97	N	113	0	113																								113
HARDWARE MARINE CORPS	1	94 & PR	MC	14339	10639	3700	400	400	400	400	500	500	500	600																
	1	95	MC	7100	0	7100						A														592	592	592	592	4732
	1	96	MC	4456	0	4456																								4456
	1	97	MC	4810	0	4810																								4810
HARDWARE AIR FORCE	1	94 & PR	AF	1985	1440	545	10	10	10	10	10	10			40	40	40	40	40	40	40	41	41	41	41	41					
	3	95	AF	178	0	178						A																15	15	148
HARDWARE NATIONAL GUARD	1	94 & PR	NG	8150	5250	2900	350	350	350	350	350	350	350	350	50	50															
	2	97	NG	220	0	220																								220
HARDWARE RESERVES	1	94 & PR	RC	3000	3000																									
	2	96	RC	196	0	196																								196
	2	97	RC	220	0	220																								220
TOTAL				**46830**	**21144**	**25686**	830	830	830	830	930	930	950	1050	112	112	62	62	62	62	63	64	64	64	64	64	607	607	625	625	**15187**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	TO BE SELECTED	550	1375	1790	
3	GD TALLAHASSEE FL	550	1375	1790	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	5	15	20
	REORDER		2	5	15	20
2	INITIAL		2	5	15	20
	REORDER		2	5	15	20
3	INITIAL		2	5	15	20
	REORDER		2	5	15	20
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS GROUND (B00500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98									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	
HARDWARE NAVY	1	94 & PR	N	1435	1435																									
	3	94 & PR	N	270	270																									
	1	95	N	175	60	115	15	15	15	14	14	14	14	14																
	3	95	N	34	6	28	3	3	3	3	3	3	3	3	2	2														
	2	96	N	149	0	149											12	12	12	12	12	12	12	13	13	13	13			
	2	97	N	113	0	113						A																10	10	93
HARDWARE MARINE CORPS	1	94 & PR	MC	14339	14339																									
	1	95	MC	7100	2368	4732	592	592	592	592	591	591	591	591																
	1	96	MC	4456	0	4456									371	371	371	371	371	371	371	371	372	372	372	372				
	1	97	MC	4810	0	4810						A															400	400	400	400	3210
HARDWARE AIR FORCE	1	94 & PR	AF	1985	1985																									
	3	95	AF	178	30	148	15	15	15	15	15	15	15	15	14	14														
HARDWARE NATIONAL GUARD	1	94 & PR	NG	8150	8150																									
	2	97	NG	220	0	220						A																18	18	184
HARDWARE RESERVES	1	94 & PR	RC	3000	3000																									
	2	96	RC	196	0	196											16	16	16	16	16	16	16	16	17	17	17	17			
	2	97	RC	220	0	220						A																18	18	184
TOTAL				46830	31643	15187	625	625	625	624	623	623	623	623	387	387	399	399	399	399	399	399	400	401	402	402	430	430	446	446	3671
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	TO BE SELECTED	550	1375	1790	
3	GD TALLAHASSEE FL	550	1375	1790	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	15	20
	REORDER	2	5	15	20
2	INITIAL	2	5	15	20
	REORDER	2	5	15	20
3	INITIAL	2	5	15	20
	REORDER	2	5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS GROUND (B00500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
HARDWARE NAVY	1	94 & PR	N	1435	1435																									
	3	94 & PR	N	270	270																									
	1	95	N	175	175																									
	3	95	N	34	34																									
	2	96	N	149	149																									
	2	97	N	113	20	93	10	10	10	10	10	10	11	11	11															
HARDWARE MARINE CORPS	1	94 & PR	MC	14339	14339																									
	1	95	MC	7100	7100																									
	1	96	MC	4456	4456																									
	1	97	MC	4810	1600	3210	400	400	400	400	402	402	403	403																
HARDWARE AIR FORCE	1	94 & PR	AF	1985	1985																									
	3	95	AF	178	178																									
HARDWARE NATIONAL GUARD	1	94 & PR	NG	8150	8150																									
	2	97	NG	220	36	184	18	18	18	18	18	18	19	19	19	19														
HARDWARE RESERVES	1	94 & PR	RC	3000	3000																									
	2	96	RC	196	196																									
	2	97	RC	220	36	184	18	18	18	18	18	18	19	19	19	19														
TOTAL				46830	43159	3671	446	446	446	446	448	448	452	452	49	38														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	TO BE SELECTED	550	1375	1790	
3	GD TALLAHASSEE FL	550	1375	1790	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	5	15	20
	REORDER		2	5	15	20
2	INITIAL		2	5	15	20
	REORDER		2	5	15	20
3	INITIAL		2	5	15	20
	REORDER		2	5	15	20
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)			C. MANUFACTURER NAME: ALLIED SIGNAL TOWSON, MD			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1.DATA TRANSFER DEVICE	A				1538	1984	1	9780	12428	1	10550	13405	1
2. GOV'T ENGINEERING					1197			1150			906		
3. DOCUMENTATION					315			330			330		
4. FIELDING					592			995			870		
5. LRIP DTD UPGRADE					3095	23227							
6. PRODUCTION DTD UPGRADE					5520	69879							
7. CONTRACTOR ENGINEERING					1461			1450			900		
TOTAL					**13718**			**13705**			**13556**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1.DATA TRANSFER DEVICE										
FY 95	ALLIED SIGNAL,TOWSON MD	C/FP/OPT	CECOM	Jul-95	Sep-96	1984	1	Yes	No	
FY 96	TBS	C/FP	CECOM	Mar-96	May-97	12428	1	Yes	No	
FY 97	TBS	C/FP/OPT		Mar-97	May-98	13405	1	Yes	No	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
1.DATA TRANSFER DEVICE	1	FY 94	A	20950	0	20950		25	75	125	125	125	125	125	125	100	500	500	1000	1000	1500	2000	2000	2000	2000	2000	2000	2000	1500		
	1	FY 95	A	1984	0	1984										A													248	1736
	2	FY 96	A	12428	0	12428																		A						12428
	2	FY 97	A	13405	0	13405																								13405
TOTAL				48767		48767		25	75	125	125	125	125	125	125	100	500	500	1000	1000	1500	2000	2000	2000	2000	2000	2000	2000	1500	248	27569

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ALLIED SIGNAL,TOWSON MD	25	2000	2500	
2	TBS				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	14	16
	REORDER		2	14	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1.DATA TRANSFER DEVICE	1	FY 94	A	20950	20950																										
	1	FY 95	A	1984	248	1736	248	248	248	248	248	248	248																		
	2	FY 96	A	12428	0	12428								1036	1036	1036	1036	1036	1036	1036	1036	1036	1036	1036	1032						
	2	FY 97	A	13405	0	13405						A														1117	1117	1117	1117	1117	7820
TOTAL				48767	21198	27569	248	248	248	248	248	248	248	1036	1036	1036	1036	1036	1036	1036	1036	1036	1036	1036	1032	1117	1117	1117	1117	1117	7820

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ALLIED SIGNAL,TOWSON MD	25	2000	2500	
2	TBS				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	14	16
	REORDER		2	14	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
1.DATA TRANSFER DEVICE	1	FY 94	A	20950	20950																									
	1	FY 95	A	1984	1984																									
	2	FY 96	A	12428	12428																									
	2	FY 97	A	13405	5585	7820	1117	1117	1117	1117	1117	1117	1118																	
TOTAL				48767	40947	7820	1117	1117	1117	1117	1117	1117	1118																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ALLIED SIGNAL,TOWSON MD	25	2000	2500	
2	TBS				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	14	16
	REORDER		2	14	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE EAC COMMUNICATIONS (BA1010)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		49.5	44.5	4.1	5.7	5.4	6.5	6.5

Description:

The Echelons Above Corps(EAC) Communications Network, formerly known as Tri-Services Tactical Communications (TRI-TAC), features automatic switching, digital transmission, network control and subscriber terminal equipment. The EAC Communications Network is typically deployed in tactical theater level applications, providing a link between the strategic (fixed plant) systems and the MSE Network at Echelons Corps and Below (ECB). In addition, joint and combined force interfaces are provided at EAC, for interoperability with other services and allied networks. The EAC Communications Network plays a key role in linking the National Command Authority (NCA) with the front-line fighting forces. It supports the theater level command and control process, which is responsible for directing, maintaining and resupplying lower level fighting forces. The EAC Communications Network is digital, secure, highly flexible and contains features that deal with link or functional element outages and traffic overload. It also makes provision for rapid movement of users and provides voice/data communications on an automatic, discrete addressed, fixed directory basis using flood search routing. A typical EAC Communications Network is comprised of Nodal Control Switches, Message Switches, Small Extension Node Switches (SENS) (AN/TTC-48), Large Extension Node Switch (LENS) (AN/TTC-46), Network Management Center (NMC), Communications System Control Element (CSCE) (AN/TYQ-30[V] 1,2 and AN/TYQ-31) and Downsized Transmission Assemblages (AN/TRC-173/4/5( )-138A/B, AN/TRC-170[V] 2,3).

JUSTIFICATION:

FY 97 funds are required for Project Management Administration to support the day-to-day operations of the Project Managers office, which includes salaries and travel in support of all existing contracts; Production Engineering Support to provide for the necessary government matrix personnel in direct support of the above mission; Contractor Engineering Support to provide support to the Project Manager of the type not available within either the Core or Matrix assets. FY 97 continues the EAC portion of the Area Common User System-Modernization Plan (ACUS-MP). The ACUS is an area switched communications system. It is comprised of the EAC Comm Network, which evolved from the original Tri-Service Tactical Communications (TRI-TAC) concept and the Echelons Corps and Below (ECB) Mobile Subscriber Equipment System. Enhancements to systems, some unique to EAC, incorporate either through modification or redesign efforts, improvements in Network Management Control, Circuit Switching, Data Switching, Terminals and Transmission Systems.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: EAC COMMUNICATIONS (BA1010)	C. MANUFACTURER NAME: See P-5A	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. PROJ MANAGEMENT ADMIN					2800			2358			2282		
2. ENGINEERING SUPPORT													
CONTRACTOR					1800			1000			915		
GOVERNMENT					3100			900			892		
3. FIELDING/RETROFIT					4367			1453					
4. AREA COMMON USER SYSTEM-MODERNIZATION PLAN	A				20000			14107					
5. DOWNSIZE PROGRAM	A				17443			24644					
TOTAL					**49510**			**44462**			**4089**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: **EAC COMMUNICATIONS (BA1010)**

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1.AREA COMMON USER SYS-MODERNIZATION PLAN (ACUS-MP)										
1995	GTE, TAUNTON,MA	SS/OPT	CECOM	Sep-95	Sep-96	N/A	N/A	YES		
				Oct-95	Oct-96	N/A	N/A	YES		
				Mar-96	Mar-97	N/A	N/A	YES		
1996	GTE, TAUNTON,MA	SS/OPT	CECOM	Mar-96	Mar-97	N/A	N/A	YES		
	TRI-EX,VISALIA,CA	SS/OPT	CECOM	Apr-96	Apr-97	N/A	N/A	YES		
2. DOWNSIZE PROGRAM										
1995	LAGUNA IND,ALBUQUERQUE NEW MEXICO	SS/FP	CECOM	Mar-95	Mar-96	N/A	N/A	YES		
				Aug-95	Aug-96	N/A	N/A	YES		
				Mar-96	Mar-97	N/A	N/A	YES		
1996	LAGUNA IND,ALBUQUERQUE NEW MEXICO	SS/FP	CECOM	Aug-96	Aug-97	N/A	N/A	YES		

REMARKS: Quantity/Unit Cost not applicable. Systems are being procured as software enhancements/engineering change proposals/non-recurring engineering efforts and studies.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **EAC COMMUNICATIONS (BA1010)**

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										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	
LTU	1	94	A	40	12	28	3	3	3	3	3	3	3	3	4															
AN/GRC-222	2	94	A	788	560	228	40	20	20	20	20	20	20	20	40	8														
QEAM	3	94	A	5750	178	5572	64	64	64	64	64	64	64	64	60	416	416	416	416	417	417	417	417	417	417	417	417	417			
HMDA	4	94	A	138		138							12	12	12	12	12	12	11	11	11	11	11	11							
TOTAL				**6716**	**750**	**5966**	**107**	**87**	**87**	**87**	**87**	**87**	**99**	**99**	**116**	**436**	**428**	**428**	**427**	**428**	**428**	**428**	**428**	**428**	**417**	**417**	**417**				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE, MA	1	3	5	
2	AYDIN, CA	8	40	45	
3	TRI-EX, CA	50	417	625	
4	LAGUNA IND, NM	6	12	18	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
LTU	INITIAL				
	REORDER		2	11	13
ANGRC-222*	INITIAL				
	REORDER		3	23	26
QEAM	INITIAL				
	REORDER		3	17	20
HMDA	INITIAL				
	REORDER		2	8	10
	INITIAL				
	REORDER				

REMARKS

* Contract reinstated Feb 94 deliveries resumed in May 94

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MOD OF IN-SVC EQUIP (EAC COMM) (BB1600)				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		11.7	11.3	10.0	12.6	12.7	22.4	26.0

DESCRIPTION:
The Modification Of In Service Equipment (Echelons Above Corps Communications) (EAC COMM) line funds the materiel change programs (MCP)/enhancements to existing/fielded systems.

JUSTIFICATION:
FY 97 continues the EAC portion of the Area Common User System-Modernization Plan (ACUS-MP). The ACUS is an area switched communications system. It is comprised of the EAC Comm Network, which evolved from the original Tri-Service Tactical Communications (TRI-TAC) concept and the Echelons Corps and Below (ECB) Mobile Subscriber Equipment System. Enhancements to systems, some unique to EAC, incorporate either through modification or redesign efforts, improvements in Network Management Control, Circuit Switching, Data Switching, Terminals and Transmission Systems. FY 97 funds are also required to provide for the necessary Production Engineering Support, and Contractor Engineering Support.

MODIFICATION TITLE	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
EAC Area Common User Sys-Modernization Plan (ACUS-MP)	3.900	3.874	8.927	12.600	12.670	22.432	26.013
Fielding	4.600	5.667					
Interim Contractor Support	.600						
Engineering Support - Government	.874	.850	.750				
Engineering Support - Contractor	1.000	.882	.364				
AN/TTC-TYC-39/FOTS Efforts	.716						
Total	11.690	11.273	10.041	12.600	12.670	22.432	26.013

Cost elements for fielding/engineering support are summarized in the ACUS-MP Line FY 98 - FY 01

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BUDGET ITEM JUSTIFICATION SHEET	DATE: March 1996
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment	P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (EAC COMM) (BB1600)

OSIP No.	Description							
Classification	All PYs	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1 EAC Area Common User System Modernization Plan								
Operational	5.3	3.9	3.9	8.9	12.6	12.7	22.4	26.0
Totals	5.3	3.9	3.9	8.9	12.6	12.7	22.4	26.0

MODIFICATION INSTALLATION SUMMARY

Date: March 1996

(TOA, Dollars in Millions)

System/Modification	py FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
No P3a Set for modification *									
MOD OF IN-SVC EQUIP (EAC COMM)									
BB1600									
EAC Area Common User System Modernization Plan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: EAC Area Common User System Modernization Plan 001

MODELS OF SYSTEMS AFFECTED: NETWORK MANAGEMENT AND CONTROL, CIRCUIT SWITCHING, DATA SWITCHING, TERMINALS AND TRANSMISSION SYSTEMS

DESCRIPTION / JUSTIFICATION:

The ACUS is an area switched communication system. It is comprised of the Echelons Above Corps (EAC) Communications Network and the Echelons Corps and Below (ECB) Mobile Subscriber Equipment (MSE) System. Some of the enhancements included in this MP will enable mobile subscribers to operate at EAC as they do at ECB and will make a provision for rapid movement of users. Enhancements to systems, some unique to EAC, incorporate either through modification or redesign efforts, improvements in Network Management and Control, Circuit Switching, Data Switching, Terminals and Transmission Systems.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: N/A

Examples	PLANNED	ACCOMPLISHED
Preliminary Design Review:		
Critical Design Review:		
Contractor Test and Evaluation:		
Development Test and Evaluation:		
Inital Operational Test and Evaluation:		
IPR Production Decision		
TDP Available:		

INDIVIDUAL MODIFICATION																		Date	March 1996
MODIFICATION TITLE (Cont):	EAC Area Common User System Modernization Plan 001																		
FINANCIAL PLAN: ($ in Millions)																			
	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment		5.3		3.9		3.9		8.9		12.6		12.7		22.4		26.0		1860.0		1955.7
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost																				
Total Procurement Cost		5.3		3.9		3.9		8.9		12.6		12.7		22.4		26.0		1860.0		1955.7

METHOD OF IMPLEMENTATION Contractor ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12;24 Months

Contract Dates:	FY 1995:	MAR JUL	FY 1996:	APR	FY 1997:	DEC-MAR
Delivery Date:	FY 1995:	VARIABLE	FY 1996:	VARIABLE	FY 1997:	VARIABLE

Installation Schedule: EAC Area Common User System Modernization Plan 001 Date March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: **TAC RADIO (BA1205)**

		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	423	1000	0	0	0	0
COST (in millions)		0.0	24.0	35.7	0.0	0.0	0.0	0.0

DESCRIPTION:The Single Channel Ground and Airborne Radio System (SINCGARS) uses Frequency Hopping as an electronic counter measure (ECCM) mode of operation. The TAC Radio (Frequency Hopping Multiplexer) will allow up to four very high frequency modulation (VHF-FM) radios in the ECCM mode to operate using one mobile or stationery antenna system. It will improve the physical profile and reduce setup and teardown time for command post antenna and reduce cosite interference.

JUSTIFICATION: The FY 97 program of 1000 units are to support Force Packages 1 and 2, and will improve survivability by decreasing targetability and detectability, as well as reducing electromagnetic interference and placement/displacement times.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO			B. WEAPON			C. MANUFACTURER NAME			D. DATE		
	OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			TAC RADIO (BA1205)			XETRON CINCINNATI, OH			March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$	$000	Each	$	$000	Each	$	$000	Each	$
HARDWARE	A							13904	423	32870	26920	1000	26920
NON RECURRING PRODUCTION								6733			1695		
ENGINEERING CHANGES								1204			5562		
DATA								869			202		
CONTRACTOR ENGINEERING								947			968		
GOVERNMENT ENGINEERING								371			396		
TOTAL								**24028**			**35743**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TAC RADIO (BA1205)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE										
FY 96	XETRON CINN OHIO	SS/FFP	CECOM	Mar-96	Aug-97	423	32870	NO	NO	
FY 97	XETRON CINN OHIO	SS/FFP	CECOM	Mar-97	Apr-98	1000	26920	NO	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TAC RADIO (BA1205)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
HARDWARE																															
	1	FY 96	A	423	0	423																		A						423
	1	FY 97	A	1000	0	1000																								1000
TOTAL				1423		1423																								1423

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	XETRON CINN OHIO	35	110	130			INITIAL	4	5	18	23	
							REORDER	3	5	14	19	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **TAC RADIO (BA1205)**

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	FY 96	A	423	0	423											25	35	43	50	60	60	70	80							
	1	FY 97	A	1000	0	1000						A													80	80	80	80	80	90	510
TOTAL				1423		1423											25	35	43	50	60	60	70	80	80	80	80	80	80	90	510

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED +
1	XETRON CINN OHIO	35	110	130	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	4	5	18	23
	REORDER	3	5	14	19
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TAC RADIO (BA1205)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
HARDWARE																															
	1	FY 96	A	423	423																										
	1	FY 97	A	1000	490	510	80	85	85	85	85	90																			
TOTAL				1423	913	510	80	85	85	85	85	90																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	XETRON CINN OHIO	35	110	130			INITIAL	4	5	18	23	
							REORDER	3	5	14	19	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE C-E CONTINGENCY/FIELDING EQUIP (BA5210)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		7.5	4.9	0.6	0.6	0.6	0.6	0.6

DESCRIPTION:

This line is required to fund the fielding costs associated with a variety of communications-electronics CE systems and efforts not identifiable to a current major system hardware line. Fielding costs include Total Package Fielding (TPF), New Equipment Training (NET), and First Destination Transportation (FDT). TPF efforts include validation of the Materiel Requirements List (MRL), depot staging costs, deprocessing, inventory, installation and handoff of all required equipment and materiel to gaining units. The funding shown for NET is to train the instructor and key personnel who then train the users in the field in operating and maintenance of CECOM managed equipment. FDT costs are those associated with the shipping of various C-E equipment from the contractor to the depot.

JUSTIFICATION:

The efforts to be funded in FY97 are TPF/NET for CECOM managed systems. This includes systems that are newly developed by CECOM's Research, Development and Engineering Center (RDEC) and systems transitioned to CECOM, from the PMs, that do not have funding lines such as the AN/ARC-164, AN/GRQ-27, and the AN/TMQ-142. These systems are extensively involved in Army initiatives such as Force XXI.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: C-E CONTINGENCY/FIELDING EQUIP (BA5210)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TPF													
Battlefield Communications Review (Bcr)					2697			2215					
Conversions					3606			1947					
CECOM Managed Systems (Non-Peo)					75			75			500		
NET													
Satellite Systems					145			140					
Ground Communications					20			20					
CECOM Managed Systems Net (Non-Peo)					508			351			30		
FDT, Various C-E Non-Major Systems					400			200			47		
TOTAL					**7451**			**4948**			**577**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: JWICS CONNECTIVITY (BD3400)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0

DESCRIPTION: Procures Joint Worldwide Intelligence Communicatins System equipment for AMC.

JUSTIFICATION: FY97 funds provide online access to validate national intelligence databases for the Army's Materiel Developer, Scientific and Technical (S&T) community. This capability will reduce the acquisition cycle by expediting threat support to the Materiel Developers. Currently hard copies are received and the process takes up to a year, thus providing outdated intelligence threat data.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: CI AUTOMATION ARCHITECTURE (BK5284)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	0.0	2.5	2.3	2.3	1.8	2.0

DESCRIPTION: The program provides Army with the capabilities of ADP support to the Deployed Counterintelligence assets for immediate intelligence information in support of the Land Component Commander.

JUSTIFICATION: FY97 funding is required to support the development of the Defense Counterintelligence Integrated Information System (DCIIS). Funds will procure DODIIS-compliant Counterintelligence and Human Intelligence workstations using migration platforms such as the Defense Intelligence Threat Data System (DITDS). Funds will support 21 large sites (MACOMS), 52 medium sites (installations and Force Projection Brigades), and 253 small sites (detachments in support EAC and ECB organizations.

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BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: CI CONUS BASED LAN (BK5287)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0

DESCRIPTION: Funds the Secure Local Area networks (LAN) within US Army Foreign Counterintelligence Agency (USAFCA) and communications capabilities to USAINSCOM, overseas detachments and other intelligence community locations.

JUSTIFICATION: FY97 provides for the USAFCA LAN and services to the Army Case Control Office (ACCO) and replaces obsolete WANG VS-85 which are used to support the secure counterintelligence automated research facility (SCARF) data base with UNIX database engine as part of the LAN. This LAN will provide access to the strategic Counterintelligence operations and investigations data required by tactical units for force protection mission on a near real time basis.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE TSEC - INFORMATION SYSTEM SECURITY (TA0600)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		13.4	10.8	10.7	13.1	11.3	8.9	9.9

DESCRIPTION: Funds the Army's Information Systems Security (INFOSEC) Program (ISSP). The ISSP provides INFOSEC to include communication security (COMSEC), cryptosecurity, transmission security, emission security, and computer security (COMPUSEC) equipment and products as a means for protecting telecommunications and information systems which process classified, mission sensitive or national security related sensitive information. Prevents exploitation through interception, unauthorized electronic access, or related technical intelligence threats. The ISSP ensures authenticity, confidentiality, integrity, protection and availability of information and systems which generate, store, process, transfer, or communicate information of use to an adversary.

JUSTIFICATION: FY-97 funds will buy:

Army Key Management System (AKMS) to eliminate the inherent human intelligence threats of processing and handling paper key that provides the random or pseudorandom variable used to encrypt and decrypt data and voice communications. AKMS will deny our adversaries access to our key by super secure electronic generation and distribution of key for Army, removing paper key from all strategic and tactical Army users of INFOSEC, increasing flexibility and reducing response time required for cryptonetting procedures and receipt of keying material from 180 days to less than 2 days. Equipment needed this year is the Key Processor (KP) or KOK-22, AKMS Workstation, and ancillaries.

Secure Terminal Equipment (STE) replaces the KY-68 and other COMSEC systems. Uses FIREFLY technology that reduces operator/user burdens by making INFOSEC transparent to soldiers, minimizes number of vectors needed by Data Transfer Devices for long term vector storage, reduces handling requirements, and simplifies compromise recovery. Provides solutions for TOP SECRET/Special Intelligence subscribers to Mobile Subscriber Equipment and Echelons Above Corps. Resolves problems of secure interface of strategic and tactical systems and provides for direct links into commercial communications. STE is a digital system capable of operating in evolving digitized environments, Defense Information (Highway) Infrastructure, and compatible with the Defense Department's 300,000 analog Secure Telephone Units and NATO equivalent systems. Secures battlefield communications into the 21st century, increasing security, speed and volume of information provided to the soldier.

Fielding line funds new equipment training, first destination transportation, and consummable parts for total package fieldings.

IDENTIFICATION CODE: A

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: TSEC - INFORMATION SYSTEM SECURITY (TA0600)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. KOK-22 KEY PROCESSOR	A				4092	220	19				1581	85	19
2. KOK-22 KEY PROCESSOR	A				2840	278	10	2787	277	10			
3. LOCAL COMSEC MANAGEMENT SOFTWARE (LCMS)	A				620	310	2	182	454				
4. ARMY KEY MANAGEMENT SYSTEM (AKMS) WORKSTATION	A							1500	150	10	750	75	10
5. KOK-22 TRANSIT CASE	A							856	856	1			
6. KOK-22 ENVIRONMENTAL COVER	A							88	44	2			
7. TRUNK ENCRYPTION DEVICE (TED) CONVERSION BOARDS	A				1300	2776							
8. ST-34 COMSEC TEST SET	A				832	33	25						
9. AIRTERM KY-100	A				2999	220	14	1055					
10. ANTIVIRUS SOFTWARE	A				124	1	124						
11. SECURE TERMINAL (STE)	A										7288	2500	3
12. STE POWER SUPPLY	A				36	10	4	3034	1322	2			
13. COMSEC MANAGEMENT CONTROL SYSTEM (CMCS)	A				65								
14. KG-40A WITH MOUNT	A				379	57	7						
15. FIELDING	A				102			1256			1059		
TOTAL					**13389**			**10758**			**10678**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF DELIVER	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. KOK-22 KEY PROCESSOR										
FY XX										
FY 95	LOCKHEED MARTIN	C/FP-2(2	NSA	Jan-95	Jan-97	220	19	YES	NO	
FY 97	CAMDEN, NJ	MIPR	NSA-CUP	Mar-97	Apr-97	85	19	YES	NO	
2. KOK-22 KEY PROCESSOR										
FY XX										
FY 95	LOCKHEED MARTIN	OPTION	NSA	Mar-95	Mar-97	278	10	YES	NO	
FY 96	CAMDEN, NJ	OPTION	NSA	Feb-96	Feb-98	277	10	YES	NO	
3. LCMS										
FY XX										
FY 95	LOCKHEED MARTIN	C/FP-2(2	NSA	Jan-95	Jan-97	310	2	YES	NO	
FY 96	CAMDEN, NJ	OPTION	NSA	Feb-96	Jan-98	454		YES	NO	
4. AKMS WORKSTATION										
FY XX										
FY 96	TBS	C/FPI	CECOM	Apr-96	Oct-96	150	10	YES	NO	
FY 97	TBS	C/FPI	CECOM	Mar-97	Sep-97	75	10	YES	NO	
5. KOK-22 TRANSIT CASE										
FY XX										
FY 96	TBS	C/FPI	NSA	Mar-96	Mar-97	856	1	YES	NO	
6. KOK-22 ENVIRONMENTAL COVER										
FY XX										
FY 96	TBS	C/FPI	NSA	Mar-96	Mar-97	44	2	YES	NO	

REMARKS: NATIONAL SECURITY AGENCY (NSA), COMSEC UTILITY PROGRAM (CUP), U.S. ARMY COMMUNICATIONS ELECTRONIC COMMAND (CECOM). LOCAL COMSEC MANAGEMENT SOFTWARE (LCMS), ARMY KEY MANAGEMENT SYSTEM (AKMS), TRUNK ENCRYPTION DEVICE (TED)

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF DELIVER	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
7. TED CONVERSION BOARDS										
FY XX										
FY 95	GROUP TECHNOLOGY CORP. TAMPA, FL	MIPR	NSA-CUP	Mar-95	Apr-95	2776		YES	NO	
8. ST-34 COMSEC TEST SET										
FY XX										
FY 95	LOCKHEED MARTIN CAMDEN, NJ	MIPR	NSA-CUP	Mar-95	Apr-95	33	25	YES	NO	
9. AIRTERM KY-100										
FY XX										
FY 95	ITT, NUTLEY, NJ	OPTION	NSA	Dec-94	Aug-96	220	14	YES	NO	
10. ANTIVIRUS SOFTWARE										
FY XX										
FY 95	NORMAN DATA DEFENSE SYSTEMS, FAIRFAX, VA	C/FPI	DISA	Jun-95	Jul-95	1	124	YES	NO	
11. SECURE TERMINAL (STE)										
FY XX										
FY 97	TBS	IDIQ	NSA	Jan-97	Jul-97	2500	3	YES	NO	
12. STE POWER SUPPLY										
FY XX										
FY 95	TTK ASSOCIATES, SF, CA	SS/FP	CECOM	Sep-95	Oct-95	10	4	YES	NO	
FY 96	ATT, GREENSBORO, NC	IDIQ	NSA	Jan-96	Jul-96	1322	2	YES	NO	

REMARKS: NATIONAL SECURITY AGENCY (NSA), COMSEC UTILITY PROGRAM (CUP), DEFENSE INFORMATION SYSTEMS AGENCY (DISA), U.S. ARMY COMMUNICATIONS ELECTRONICS COMMAND (CECOM), INDIFINITE DELIVERY INDEFINITE QUANTITY (IDIQ) TRUNK ENCRYPTION DEVICE (TED)

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF DELIVER	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
13. KG-40A WITH MOUNT FY XX FY 95	GROUP TECHNOLOGY CORP TAMPA, FL	OPTION	NAVY	May-95	May-96	57	7	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. KOK-22 KEY PROCESSOR		93 & Pr	A		0																										
	1	FY 95	A	220	0	220				A																						220
	1	FY 97	A	85	0	85																										85
2. KOK-22 KEY PROCESSOR		93 & Pr	A		0																										
	1	FY 95	A	278	0	278						A																				278
	1	FY 96	A	277	0	277																	A								277
3. LCMS		93 & Pr	A		0																										
	2	FY 95	A	310	0	310				A																						310
	2	FY 96	A	454	0	454																	A								454
4. AKMS WORKSTATION		93 & Pr	A		0																										
	3	FY 96	A	150	0	150																			A						150
	3	FY 97	A	75	0	75																									75
5. KOK-22 TRANSIT CASE		93 & Pr	A		0																										
	4	FY 96	A	856	0	856																		A							856
6. KOK-22 ENVIRONMENTAL COVER		93 & Pr	A		0																										
	5	FY 96	A	44	0	44																		A							44
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHE D +
1	LOCKHEED MARTIN, CAMDEN, NJ	10	100	200	6
2	LOCKHEED MARTIN, CAMDEN, NJ	20	100	200	6
3	TBS	10	30	60	6
4	TBS	50	100	200	6
5	TBS	3	10	20	6
6	GROUP TECHNOLOGY CORP, TAMPA, FL	100	300	600	6
7	LOCKHEED MARTIN, CAMDEN, NJ	2	3	10	6
8	ITT, NUTLEY, NJ	10	40	80	6
9	NORMAN DATA DEFENSE SYSTEMS, FAIRFAX, VA	1	100	500	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	4	3	24	27
1	REORDER	4	4	24	28
	INITIAL	4	3	24	27
2	REORDER	4	4	24	28
	INITIAL	0	6	6	12
3	REORDER	4	5	6	11
	INITIAL	4	5	12	17
4	REORDER				
	INITIAL	4	5	12	17
5	REORDER				

REMARKS

NO PLANNED REORDERS FOR KOK-22 TRANSIT CASE, AND KOK-22 ENVIRONMENTAL COVER. ALL CONTRACTS ARE MULTISERVICE CONTRACTS. DELIVERY SCHEDULES REPRESENT ARMY'S PORTION ONLY.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
7. TED CONVERSION BOARDS		93 & Pr	A		0																									
	6	FY 95	A	2776	0	2776						A	231	231	231	231	231	231	231	231	232	232	232	232							
8. ST-34 COMSEC TEST SET		93 & Pr	A		0																									
	7	FY 95	A	33	0	33						A	3	3	3	3	3	3	3	3	3	3	2	1							
9. AIRTERM KY-100		93 & Pr	A		0																									
	8	FY 95	A	220	0	220			A																			18	18	184
10. ANTIVIRUS SOFTWARE		93 & Pr	A		0																									
	9	FY 95	A	1	0	1									A	1														
11. SECURE TERMINAL (STE)		93 & Pr	A		0																									
	A	FY 97	A	2500	0	2500																								2500
12. STE POWER SUPPLY		93 & Pr	A		0																									
	B	FY 95	A	10	0	10												A	1	1	1	1	1	1	1	1	1			
	C	FY 96	A	1322	0	1322																A						110	110	110	992
13. KG-40A WITH MOUNT		93 & Pr	A		0																									
	D	FY 95	A	57	0	57								A												4	4	4	5	5	35
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHE D +
A	TBS	100	500	1000	6
B	TTK ASSOCIATES, SAN FRANCISCO, CA	1	200	600	6
C	ATT, GREENSBORO, NC	50	200	600	6
D	GROUP TECHNOLOGY CORP, TAMPA, FL	3	20	60	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
8	INITIAL	4	2	20	22
	REORDER	4	3	12	15
A	INITIAL	4	3	6	9
	REORDER	4	3	6	9
B	INITIAL	4	11	1	12
	REORDER				
C	INITIAL	4	3	6	9
	REORDER	4	3	6	9
D	INITIAL	4	7	12	19
	REORDER				

REMARKS

TED CONVERSION BOARDS AND ST-34 COMSEC TEST SET ARE ONE TIME BUYS FROM NSA'S COMSEC UTILITY PROGRAM (CUP). ANTIVIRUS SOFTWARE IS A ONE TIME BUY FROM DISA. ALL CONTRACTS ARE MULTISERVICE CONTRACTS. DELIVERY SCHEDULES REPRESENT ARMY'S PORTION ONLY.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
TOTAL				9668		9668							234	234	234	235	234	234	235	235	236	236	235	234	1	5	5	115	133	133	6460

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHE D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
1. KOK-22 KEY PROCESSOR		93 & Pr	A		0																								
	1	FY 95	A	220	0	220				18	18	18	18	18	18	18	18	19	19	19	19									
	1	FY 97	A	85	0	85						A	7	7	7	7	7	7	7	7	7	7	8							
2. KOK-22 KEY PROCESSOR		93 & Pr	A		0																								
	1	FY 95	A	278	0	278						23	23	23	23	23	23	23	23	23	23	24	24							
	1	FY 96	A	277	0	277																	34	34	34	35	35	35	35	35	
3. LCMS		93 & Pr	A		0																								
	2	FY 95	A	310	0	310				25	25	26	26	26	26	26	26	26	26	26	26									
	2	FY 96	A	454	0	454																50	50	50	50	50	51	51	51	51	
4. AKMS WORKSTATION		93 & Pr	A		0																								
	3	FY 96	A	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13												
	3	FY 97	A	75	0	75												6	6	6	6	6	6	6	6	6	7	7	7		
5. KOK-22 TRANSIT CASE		93 & Pr	A		0																								
	4	FY 96	A	856	0	856						71	71	71	71	71	71	71	71	72	72	72	72							
6. KOK-22 ENVIRONMENTAL COVER		93 & Pr	A		0																								
	5	FY 96	A	44	0	44						3	3	3	3	4	4	4	4	4	4	4	4							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHE D +
1	LOCKHEED MARTIN, CAMDEN, NJ	10	100	200	6
2	LOCKHEED MARTIN, CAMDEN, NJ	20	100	200	6
3	TBS	10	30	60	6
4	TBS	50	100	200	6
5	TBS	3	10	20	6
6	GROUP TECHNOLOGY CORP, TAMPA, FL	100	300	600	6
7	LOCKHEED MARTIN, CAMDEN, NJ	2	3	10	6
8	ITT, NUTLEY, NJ	10	40	80	6
9	NORMAN DATA DEFENSE SYSTEMS, FAIRFAX, VA	1	100	500	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	3	24	27
	REORDER	4	4	24	28
2	INITIAL	4	3	24	27
	REORDER	4	4	24	28
3	INITIAL	0	6	6	12
	REORDER	4	5	6	11
4	INITIAL	4	5	12	17
	REORDER				
5	INITIAL	4	5	12	17
	REORDER				

REMARKS

NO PLANNED REORDERS FOR KOK-22 TRANSIT CASE, AND KOK-22 ENVIRONMENTAL COVER. ALL CONTRACTS ARE MULTISERVICE CONTRACT. DELIVERY SCHEDULES REPRESENT ARMY'S PORTION ONLY.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
7. TED CONVERSION BOARDS		93 & Pr	A		0																									
	6	FY 95	A	2776	2776																									
8. ST-34 COMSEC TEST SET		93 & Pr	A		0																									
	7	FY 95	A	33	33																									
9. AIRTERM KY-100		93 & Pr	A		0																									
	8	FY 95	A	220	36	184	18	18	18	18	18	18	19	19	19	19														
10. ANTIVIRUS SOFTWARE		93 & Pr	A		0																									
	9	FY 95	A	1	1																									
11. SECURE TERMINAL (STE)		93 & Pr	A		0																									
	A	FY 97	A	2500	0	2500										208	208	208	208	208	208	208	208	209	209	209	209				
12. STE POWER SUPPLY		93 & Pr	A		0																									
	B	FY 95	A	10	10																									
	C	FY 96	A	1322	330	992	110	110	110	110	110	110	110	111	111															
13. KG-40A WITH MOUNT		93 & Pr	A		0																									
	D	FY 95	A	57	22	35	5	5	5	5	5	5	5																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHE D +
A	TBS	100	500	1000	6
B	TTK ASSOCIATES, SAN FRANCISCO, CA	1	200	600	6
C	ATT, GREENSBORO, NC	50	200	600	6
D	GROUP TECHNOLOGY CORP, TAMPA, FL	3	20	60	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
8	INITIAL	4	2	20	22
	REORDER	4	3	12	15
A	INITIAL	4	3	6	9
	REORDER	4	3	6	9
B	INITIAL	4	11	1	12
	REORDER				
C	INITIAL	4	3	6	9
	REORDER	4	3	6	9
D	INITIAL	4	7	12	19
	REORDER				

REMARKS

TED CONVERSION BOARDS AND ST-34 COMSEC TEST SET ARE ONE TIME BUYS FROM NSA'S COMSEC UTILITY PROGRAM (CUP). ANTIVIRUS SOFTWARE IS A ONE TIME BUY FROM DISA. ALL CONTRACTS ARE MULTISERVICE CONTRACTS. DELIVERY SCHEDULES REPRESENT ARMY'S PORTION ONLY.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												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	
TOTAL				9668	3208	6460	145	145	145	188	188	286	295	291	291	389	370	377	364	365	365	371	405	307	299	300	302	93	93	86	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHE D +

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE TERRESTRIAL TRANSMISSION (BU1900)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.9	9.3	6.7	1.3	1.2	1.4	1.4

DESCRIPTION: This budget line supports the Department of Defense approved program to integrate digital operations within the Pacific and European Theater. The architecture of the Defense Information Infrastructure (DII) will be reconfigured to accommodate the rapidly changing deployment and realignment of forces within the Pacific and European Theaters. This program is a component of the Army's seamless Enterprise Network that provides compatibility across operational systems. The program supports force projection through technology insertion and evolutionary changes. The program will utilize emerging technological developments to capitalize on digital information systems throughout the worldwide (DII). The theater Commanders-in-Chief require a robust infrastructure that will facilitate mobilization and sustainment of a deployed force.

The US Forces, Korea (USFK) requirements have been approved in the Extended Korea Improvement Program (EKIP) by the Joint Chiefs of Staff (JCS). The EKIP is a JCS directed program to strategically improve the ability to successfully defend Korea during periods of stress, increase survivability of C4I systems for the warfighter, increase information systems capacity to meet surge requirements, and improve the ability to reconstitute C4I systems. This program also supports command and control communications networks serving the Commander-in-Chief, US Forces and United Nations Command, Korea, and Commander-in-Chief, US Forces, Japan. The modernization of communications systems is essential for wartime capabilities in the Pacific staging areas of Korea and Japan.

The Digital European Backbone (DEB) and DII Spain/Italy Reconfiguration (DSIR) Programs realign the DII in Europe to comply with mandates of the Conventional Forces, Europe agreement and the Base Realignment and Closure (BRAC) Acts. The DII must be reconfigured as US forces are withdrawn or reassigned and military facilities are returned to German control. Alignments convert manpower intensive stations to unattended operations through contractor maintenance teams. This program utilizes assets that are recovered from sites closed in prior years to replace operating systems which are no longer logistically supportable. Systems are secured through bulk encryption devices.

Systems/programs supported by this program include the European Telephone System, Defense Switched Network, and Defense Data Network. The program objectives support the Conventional Forces, Europe effort through the application of remote operations, engineering the recovery of available assets and their rehabilitation for use in other segments of the network, and the cost savings achieved through judicious use of manpower and resources. The US Army is tasked to reconfigure selected Army sites for rehabilitation, return to the theater and install replacement items for analog equipment at new sites. This provides a significant cost avoidance through reuse of capital equipment.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE Terrestrial Transmission				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

JUSTIFICATION: The dramatic changes in the Pacific area have increased the demands to improve the survivability, capacity, and reconstitution capabilities of communications in Korea. FY 97 funding will be used to correct deficiencies in the Defense Information Systems Network (DISN) as identified in the EKIP program.

The DEB Phase IV objectives will reduce the Army force structure through replacement of manpower intensive facilities, the reconfiguration of the DCS is support of announced base closures, and reduce costs associated with the European Defense Switched Network. The implementation of the DEB program will affect DII capabilities by improving compatibility across operating systems and the ability to transmit larger volumes of data. Funds are required in FY 97 for: relocation of the Nuremberg segment and reconfiguration of the DII to ensure DEB backbone connectivity; Digital Radio and Multiplex Acquisition (DRAMA) replacement; Army Maintenance Supply Facility (AMSF) support; Engineering, Furnishing, Installing, and Testing (EFI&T) staging support; and reutilization of recovered assets.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: TERRESTRIAL TRANSMISSION (BU1900)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
EUROPE:													
Engineer, Furnish, Install, & Test (EFI&T) Staging Support	A				75	1	75	75	1	75	39	1	39
Reutilization of Recovered Assets	A				20	1	20				35	1	35
Complete DEB IV Transalpine	A				62	1	62						
DEB Engineering	A				151	*3	VAR						
MBOM for Microwave Links	A				164	VAR	VAR						
DEB IV Hanau - Feldberg Tower Design	A				110	1	110						
DEB IV Transmission Remoting & Monitor Control (TRAMCON) Replacement	A				175	1	175						
Army Maintenance Supply Facility (AMSF) Spt	A				15	1	15	15	1	15	15	1	15
European Battery Upgrade	A				121	1	121						
Relocate Hanau Tower [5th Signal]	A							747	1	747			
Digital Radio and Multiplex Acquisition (DRAMA) Replacement	A										160	VAR	VAR
EI&T Mannheim - Donnersberg Link	A							62	1	62			
Relocate Nuremberg Segment	A										659	1	659
SUBTOTAL					**893**			**899**			**908**		

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: TERRESTRIAL TRANSMISSION (BU1900)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
PACIFIC: Extended Korean Improvement Program [EKIP]													
20' Antennas	A							1998	9	222			
KT/DACOM Interconnect	A							522	1	522			
Digital Micrwave Phase I	A							3700	1	3700			
Very Small Aperature Terminals (VSATS)	A							2000	1	2000			
Tactical - Strategic Interface	A							177	VAR	VAR	2860		
Digital Microwave Phase II	A										2356	1	2356
Network & Systems Management (NSM)	A										484	1	484
Fiber Optic -- Camps Oscar to Walker (EUSA)	A										62	1	62
Fiber Optic -- Camps Walker to Henry (EUSA)	A										62	1	62
SUBTOTAL								**8397**			**5824**		
TOTAL					**893**			**9296**			**6732**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION (BU1900)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
EUROPE:										
Engineer, Furnish, Install, & Test (EFI&T) Staging Support										
FY 95	IN-HOUSE	MIPR	AMC EUROPE	Dec-94	Jan-95	1	75			
FY 96	IN-HOUSE	MIPR	AMC EUROPE	Dec-95	Jan-96	1	75			
FY 97	IN-HOUSE	MIPR	AMC EUROPE	Dec-96	Jan-97	1	39	YES	NO	
Reutilization of Recovered Assets										
FY 95	TOAD	WR	CECOM	Feb-95	May-95	1	20			
FY 97	TOAD	WR	CECOM	Jan-97	May-97	1	35	YES	NO	
Complete DEB IV Transalpine										
FY 95	VAR *	C/FP/OPT	CECOM	Jan-95	Mar-95	1	62			
DEB Engineering ***										
FY 95	IN-HOUSE	MIPR	ISC	Feb-95	Apr-95	3	VAR			
MBOM for Microwave Links										
FY 95	VAR **	VAR **	DDRW	VAR	Mar-95	VAR	VAR			
DEB IV Hanau - Feldberg Tower Design										
FY 95	EDE	MIPR	5TH SIG CMD	Feb-95	May-95	1	110			
DEB IV Transmission Remoting & Monitor Control (TRAMCON) Replacement ***										
FY 95	IN-HOUSE	MIPR	AIR FORCE	Apr-95	Dec-95	1	175			

REMARKS:

* Acquisition of a variety of material acquired through requisition by CECOM.

** Acquisition of materials obtained from a variety of contractors by DDRW (Defense Distribution Region - West).

*** Site specific.

WR = Work request.

TOAD = Tobyhanna Army Depot

DEB = Digital European Backbone

EDE = European District Engineers

TRAMCON = Transmission Remoting and Monitor Control

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION (BU1900)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Army Maintenance Supply Facility (AMSF) Spt										
FY 95	IN-HOUSE	MIPR	5TH SIG CMD	Jan-95	Jan-95	1	15			
FY 96	IN-HOUSE	MIPR	5TH SIG CMD	Jan-96	Jan-96	1	15			
FY 97	IN-HOUSE	MIPR	5TH SIG CMD	Jan-97	Jan-97	1	15	YES	NO	
European Battery Upgrade										
FY 95	TOAD	WR	CECOM	Apr-95	May-95	1	121			
Relocate Hanau Tower [5th Signal]										
FY 96	TBS	C/FP	5TH SIG CMD	Jun-96	Jun-96	1	747	YES	NO	
Digital Radio and Multiplex Acquisition (DRAMA) Replacement **										
FY 97	TOAD	WR	CECOM	Dec-96	Jan-97	VAR	VAR	YES	NO	
EI&T Mannheim - Donnersberg Link										
FY 96	VAR *	VAR *	VAR *	Feb-96	Mar-96	1	62			
Relocate Nuremberg Segment										
FY 97	VAR *	VAR *	VAR **	Dec-96	Jan-97	1	659	YES	NO	

REMARKS:
* Material/services provided by TOAD, 504th Signal Bn, ISEC, DDRW, European District Engineers, and 5th Signal Command.
** Site specific.

TOAD = Tobyhanna Army Depot

WR = Work Request

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION (BU1900)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
PACIFIC: Extended Korean Improvement Program [EKIP]										
20' Antennas										
FY 96	HARRIS	C/FP	CECOM	Jan-96	Nov-96	9	222			
KT/DACOM Interconnect										
FY 96	TBS	C/FP	DISA - KOREA	Jun-96	Aug-96	1	522	YES	NO	
Digital Micrwave Phase I										
FY 96	TBS	C/FP	CECOM	Apr-96	Aug-96	1	3700	YES	NO	
Very Small Aperature Terminals (VSATS)										
FY 96	TBS	C/FP	CECOM	May-96	Aug-96	1	2000	YES	NO	
Tactical - Strategic Interface										
FY 96	IN-HOUSE	MIPR	ISEC	Apr-96	Jun-96	VAR	VAR	YES	NO	
Digital Microwave Phase II										
FY 97	TBS	C/FP/OPT	CECOM	Nov-96	Jan-97	1	2356	YES	NO	
Network & Systems Management (NSM)										
FY 97	TBS	C/FP	CECOM	Jan-97	Mar-97	1	484	YES	NO	
Fiber Optic -- Camp Oscar to Camp Walker (EUSA)										
FY 97	TBS	C/FP	USACCK	Jan-97	Mar-97	1	62	YES	NO	

REMARKS:

HARRIS CORP, Melbourne, FL
USACCK = U.S. Army Contracting Center, Korea

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION (BU1900)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Fiber Optic -- Camp Walker to Camp Henry (EUSA) FY 97	TBS	C/FP	USACCK	Jan-97	Mar-97	1	62	YES	NO	

REMARKS:

USACCK = U.S. Army Contracting Center, Korea

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BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: BASE SUPPORT COMMUNICATIONS (BU4160)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		1.2	2.1	1.1	1.1	1.2	2.0	2.0

DESCRIPTION: This budget line funds Armywide requirements for base support radio systems and test, measurement, and diagnostic equipment (TMDE) for US Army Information Systems Command (USAISC). Base support radios are used by installation military police, fire departments, medical personnel, and other emergency response activities to coordinate critical, time sensitive emergencies and for support during mobilization, deployment, and split-based operations. Base support radio systems will permit users to share frequencies thus conserving scarce radio spectra and will provide secure voice/data transmission and access to local telephone systems from portable hand held radios. The FCC and National Telecommunications Information Administration (NTIA) will drastically reduce the available frequencies throughout the National Capital Region (NCR) and CONUS by FY 96. In Korea, the Ministry of Communications (MOC) will implement new bandwidth and channel separation criteria by FY 97, which will render existing radios obsolete because they cannot be modified to add the new frequency. Mission capability of law enforcement, security, other base forces during mobilization, deployment, and split-base operations would also be greatly constrained without adequate communications capability. This program also supports the replacement of obsolete, nonsupportable TMDE, and interim mission support for command, control, communications, and computers worldwide. The USAISC TMDE inventory consists of general purpose and special purpose test equipment. This command's capability is maintained through phased replacement of obsolete, nonsupportable TMDE. Additionally, long lead times for acquisition of new TMDE results in this program supporting interim acquisition of special purpose TMDE to satisfy mission requirements. Densities of TMDE supported by this program are determined by Defense Information Systems Agency (DISA) standards and maintenance support plans for information systems.

JUSTIFICATION: FY 97 funds will upgrade or replace base support radio systems that US Forces Command (FORSCOM) and Eighth US Army (EUSA) have identified as critical requirements. Based on the USAISC 5 Year TMDE Acquisition Plan, FY 97 funds will also purchase replacement TMDE, which includes such items as transmission test sets, plotters, recorders, spectrum analyzers, and oscilloscopes. FY 97 interim TMDE support includes local area network (LAN) analyzers, protocol analyzers, data communications analyzers, and fiber optic test equipment. These funds will also provide replenishment of items that are coded non-economically repairable and TMDE to satisfy increases in authorization levels due to expanded and upgraded information systems worldwide.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: BASE SUPPORT COMMUNICATIONS (BU4160)	C. MANUFACTURER NAME: Numerous, see P-5a.	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TMDE Replacement/Quality Assurance TMDE	A				607	VAR	VAR	579	VAR	VAR	596	VAR	VAR
Non-Tactical Trunked Radio Sys [FORSCOM]	A							418	1	418	237	1	237
Secure Digital Non-Tactical Radio Sys-MDW	A				61	1	61	588	1	588			
Commercial Land Mobile Radio Sys [EUSA]	A							551	1	551	237	1	237
Base Support Trunk Radio System (BSTRS)	A				500	1	500						
TMDE = Test, Measurement, & Diagnostic Equipment													
TOTAL					**1168**			**2136**			**1070**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: BASE SUPPORT COMMUNICATIONS (BU4160)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
TMDE Replacement/Quality Assurance TMDE										
FY 95	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR			
FY 96	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR	YES	NO	
FY 97	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR	YES	NO	
Non-Tactical Trunked Radio Sys [FORSCOM]										
FY 96	MOTOROLA	IDIQ	Ft. McPherson, GA	Mar-96	Jun-96	1	418			
FY 97	MOTOROLA	IDIQ	Ft. McPherson, GA	Nov-96	Feb-97	1	237	YES	NO	
Secure Digital Non-Tactical Radio Sys-MDW										
FY 95	MOTOROLA	C/FP	Ft. Belvoir, VA	Mar-95	Jun-95	1	61			
FY 96	TBS	C/FP	Ft. Meade, MD	Mar-96	May-96	1	588			
Commercial Land Mobile Radio Sys [EUSA]										
FY 96	MOTOROLA	C/FP	USACCK	Mar-96	May-96	1	551			
FY 97	MOTOROLA	OPTION	USACCK	Nov-96	Jan-97	1	237	YES	NO	
Base Support Trunk Radio System (BSTRS)										
FY 95	MOTOROLA	C/FP	CECOM	Jan-96	Apr-96	1	500			

REMARKS: * Denotes TMDE effort which provides replacement test equipment to support the Information Mission Area (IMA). State-of-the-art test equipment is contracted from a variety of Test, Measurement, & Diagnostic Equipment (TMDE) manufacturers for various sites.

Motorola, Hanover, MD
USACCK = US Army Contracting Center, Korea

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: ARMY DISN ROUTER (BU0300)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		2.7	4.8	2.1	3.0	2.2	2.2	2.2

DESCRIPTION: This program addresses Army requirements for Defense Data Network (DDN)/Defense Information System Network (DISN) Gateways. It includes the acquisition of DDN gateways, X.25 data switches, Terminal Access Controllers (TACs) and associated networking devices necessary to connect Army host computers, terminals and local area networks (LANs) to the DDN. Acquisition includes installation and Installation Bill of Material (IBOM). The gateways are tailored to data requirements at each Army location and are expandable to meet changes in data requirements and interfaces. The gateways are also upgradable to future Army, DOD, and industry standards. By reducing the number of connections required to support Army DDN/DISN requirements, the gateways avoid multiple connection charges associated with each DDN/DISN connection. The DDN Program is an integral part of the Power Projection Command Control Communications Computer Infrastructure (P2C4I) initiative. The overall objective of P2C4I is to (1) support communications requirements of deployed forces and their access to home installation sustaining base systems, and (2) emplace information systems in a coordinated, synchronized, integrated manner; thereby optimizing funding/personnel resources and maximizing the operational benefits. P2C4I identifies the cooperative role and responsibility for installations in the active, direct execution of the National Military Strategy to project forces beyond the borders of the United States to anywhere in the world with little advanced notice.

JUSTIFICATION: Funds will be used to add new capability in the effort to reduce DDN usage, provide more capacity for data communication users and reduce the time to acquire services. FY 97 funds will procure 15 DISN Routers, 20 Access Servers, 320 Modems, 8 Interface Modules, and 4 LAN Interface Devices.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: ARMY DISN ROUTER (BU0300)	C. MANUFACTURER NAME: Numerous, see P-5a.	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DISN Routers	A				1346	*34	VAR	3237	*49	VAR	1496	*15	VAR
Access Servers	A				87	29	3	408	68	6	60	20	3
Modems	A				248	*192	VAR	627	*448	VAR	204	*320	VAR
Interface Modules	A				20	*5	VAR	110	*13	VAR	77	*8	VAR
Processor Upgrades	A				223	*50	VAR						
LAN Interface Devices	A				799	*86	VAR	390	*13	VAR	240	*4	VAR
NOTE: Unit costs are site specific.													
TOTAL					**2723**			**4772**			**2077**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ARMY DISN ROUTER (BU0300)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
DISN Routers **										
FY 95	MICROSTAR	8A	CECOM	Jan-95	VAR *	34	VAR			
FY 96	MICROSTAR	8A	CECOM	Mar-96	VAR *	49	VAR	YES	NO	
FY 97	MICROSTAR	8A	CECOM	Jan-97	VAR *	15	VAR	YES	NO	
Access Servers										
FY 95	MICROSTAR	8A	CECOM	Mar-95	VAR *	29	3			
FY 96	MICROSTAR	8A	CECOM	Mar-96	VAR *	68	6	YES	NO	
FY 97	MICROSTAR	8A	CECOM	Jan-97	VAR *	20	3	YES	NO	
Modems **										
FY 95	CODEX	C/FP	DECCO	Mar-95	VAR *	192	VAR			
FY 96	CODEX	C/FP	DECCO	Mar-96	VAR *	448	VAR	YES	NO	
FY 97	CODEX	C/FP	DECCO	Apr-97	VAR *	320	VAR	YES	NO	
Interface Modules ***										
FY 95	MICROSTAR	8A	CECOM	Apr-95	VAR *	5	VAR			
FY 96	MICROSTAR	8A	CECOM	Mar-95	VAR *	13	VAR	YES	NO	
FY 97	MICROSTAR	8A	CECOM	Apr-97	VAR *	8	VAR	YES	NO	
Processor Upgrades **										
FY 95	UNISYS	C/FP	NASA	Jan-95	VAR *	50	VAR			
LAN Interface Devices **										
FY 95	INFOTECH	C/FP	AF	Mar-95	May-95	86	VAR			
FY 96	MICROSTAR	C/FP	CECOM	Mar-96	May-96	13	VAR	YES	NO	
FY 97	MICROSTAR	C/FP	CECOM	Mar-97	May-97	4	VAR	YES	NO	

REMARKS:

* Multiple awards and delivery orders/dates throughout FY.

** Site specific.

*** Various types of interface cards. Site specific

MICROSTAR, Jessup, MD
CODEX, Huntsville, AL
DECCO = Defense Commercial Communications Office.

INFOTECH, Wakefield, MA
UNISYS, McLean, VA

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ELECTROMAG COMP PROG (EMCP) (BD3100)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.6	0.5	0.5	0.5	0.5	0.5	0.5

DESCRIPTION: The Electromagnetic Compatibility Program (EMCP) ensures readiness and effectiveness of command and control communications systems through the testing of tactical and strategic systems for electromagnetic compatibility with other civil or defense communications-electronics systems operating within their environment. This includes the need to conduct EMC surveys at proposed and existing communications-electronics (C-E) sites intended for upgrade or planning for frequency resources. This is done to avoid expensive reworking/retrofitting. Propagation engineering is required in designing new networks and CE equipment. Unique computer models are developed, upgraded and maintained for calculating EMC, propagation predictions, and engineering analyses. These models perform systems analyses for: (1) line-of-sight; (2) high frequency skywave and groundwave; (3) meteor burst; (4) tropospheric scatter communications systems; (5) antenna performance; and (6) spectrum management.

JUSTIFICATION: FY 97 funds will procure the following replacement and enhancement equipment to sustain the program.
A. ELECTROMAGNETIC COMPATIBILITY (EMC) MEASUREMENT EQUIPMENT: Measurement equipment is used to conduct EMC surveys to characterize the electromagnetic environment. Surveys are used in many aspects of communications/electromagnetics.
B. ENGINEERING WORKSTATIONS AND PERIPHERALS: These computers and related equipment are used to perform propagation engineering analysis functions.
C. DIRECTOR OF INFORMATION MANAGEMENT (DOIM) ARMY INTERFERENCE RESOLUTION PROGRAM (AIRP) UPGRADE: These systems include hand-held direction finding equipment and computers to run frequency management software and other software to be supplied to Army DOIMS worldwide to resolve radio frequency interference (RFI) problems. These systems will reduce the utilization of limited ISC resources by correcting RFI problems at the DOIM level.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: ELECTROMAG COMP PROG (EMCP) (BD3100)			C. MANUFACTURER NAME: Numerous See 5a			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
EMC Measurement Equipment	A				544	*VAR	VAR	212	*VAR	VAR	368	*VAR	VAR
Engineering Workstations & Peripherals	A							271	*VAR	VAR	20	*VAR	VAR
DOIM AIRP Upgrade	A				102	1	102				85	1	85
AIRP - Army Interference Resolution Program Program													
*Note: Unit costs are site specific and vary due to configuration.													
TOTAL					**646**			**483**			**473**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ELECTROMAG COMP PROG (EMCP) (BD3100)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
EMC Measurement Equipment										
FY 95	JSC	MIPR	HQ ISC	Feb-95	Sep-95	VAR	VAR			
FY 96	*Various	C/FP	ISC Contracting	Feb-96	Jul-96	VAR	VAR	YES	NO	
FY 97	TBS	C/FP	ISC Contracting	Feb-97	Jul-97	VAR	VAR	YES	NO	
Engineering Workstations & Peripherals										
FY 96	TBS	C/FP	ISC Contracting	May-96	Jun-96	VAR	VAR	YES	NO	
FY 97	TBS	C/FP	ISC Contracting	Feb-97	Jul-97	VAR	VAR	YES	NO	
DOIM AIRP Upgrade										
FY 95	EDS	C/FP	ISC Contracting	Feb-95	Sep-95	1	102			
FY 97	JSC	MIPR	HQ ISC	Feb-97	Jul-97	1	85	YES	NO	

REMARKS:

Configuration of equipment varies by site resuolting in various unit costs.
JSC - Joint Spectrum Center
EDS - Electronic Data Systems Corp. Plano, TX
HQ ISC - Headquarters, Information Systems Command
*Rhode & Schwarz, Inc, Manassas, VA 22110
*Watkins Johnson Corp., Gaithersburg, MD 20787-1794

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: WW TECH CON IMP PROG (WWTCIP) (BU3610)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.2	4.7	0.8	1.0	0.9	1.9	1.9

DESCRIPTION: The Worldwide Technical Control Improvement Program (WWTCIP) provides needed upgrades, expansion and modernization of Worldwide Defense Communications Systems (DCS) technical control facilities to effect the integration and efficient technical control of DCS digital transmission subsystems. These include DC power, timing and synch, line conditioning equipment, automatic tech control, digital patch and access system (DPAS), VF tactical interface, Defense Communication Systems TRI-TAC interface, appropriate test equipment and associated hardware. It supports worldwide communications transmission media and switching upgrades such as Digital European Backbone (DEB), Korean Improvement Program, Japan Reconfiguration and Digitization, and Defense Satellite Communications. The FY 96 funds include $3 million for the automation of Technical Control Facilities, as part of Joint Chiefs of Staff (JCS) directed Korean C4I enhancements, under the Extended Korean Improvement Program (EKIP).

JUSTIFICATION: Automation/Integration of Technical Controls (AITC) is a USAISC directed program to streamline labor intensive technical control operations and maintenance. FY 97 funds will be used for the survey and engineering of specific technical controls worldwide and to procure matrix switch hardware to implement the program. These matrix switches will replace manual patching panels and automate operational, administrative, and testing functions in the tech control, reducing manpower and other resource requirements.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: WW TECH CON IMP PROG (WWTCIP) (BU3610)	C. MANUFACTURER NAME: Numerous, see P-5a.	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Timing GPS Receiver (TGR) BOM	A				199	VAR	VAR						
Automation /Integration of Technical Controls (AITC) Equipment	A							3990	*5	VAR	594	1	594
Matrix Switch BOM	A							670	VAR	VAR			
AITC Engineering/Installation/Test	A										213	VAR	VAR
TOTAL					**199**			**4660**			**807**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: WW TECH CON IMP PROG (WWTCIP) (BU3610)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Timing GPS Receiver (TGR) BOM										
FY 95	TOAD	WR	CECOM	Nov-94	Jan-95	VAR	VAR			
Automation /Integration of Technical Controls (AITC) Equipment										
FY 96	General Signal Networks	C/FP	CECOM	Nov-95	Jan-96	5	VAR			
FY 97	TBS	C/FP	CECOM	Nov-96	Jan-97	1	594	YES	NO	
Matrix Switch BOM										
FY 96	TOAD	WR	CECOM	Feb-96	May-96	VAR	VAR			
AITC Engineering/Installation/Test										
FY 97	TBS	C/FP	ISEC	Oct-96	Nov-96	VAR	VAR	YES	NO	

REMARKS:

TGR = Timing GPS Receivers
GPS = Global Positioning System
AITC = Automation/Integration of Technical Controls
ISEC = Information Systems Engineering Command
TOAD = Tobyhanna Army Depot, Tobyhanna, PA
WR = Work Request

* Site specific.

General Signal Networks, Telenex Div., Mount Laurel , NJ

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INFORMATION SYSTEMS (BB8650)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	26.7	50.5	24.7	20.8	24.0	30.5	31.0

DESCRIPTION: This budget line consolidates funding for improvement/modernization of Information Systems worldwide. It encompasses nontactical telecommunications services in support of Army base operations and Information Systems for Command and Control (C2) requirements. Also, it funds acquisition of common user information systems in support of Military Construction, Army (MCA) projects.

JUSTIFICATION: The Information Systems (CONUS/Western Hemisphere) program finances upgrades to the Army's telecommunications infrastructure. It includes the MACOM Telephone Modernization Program (MTMP), an integral part of the Power Projection Command Control Communication Computer Infrastructure (P2C4I) initiative, which supports the communications requirements of deployed forces and their access to home installation sustaining base systems. The MTMP supports replacement of aging electromechanical switches with electronic digital switches to implement the Integrated Services Digital Network (ISDN) concept and insure compatibility with public networks. The Information Systems - MCA Support program finances acquisition of information systems equipment and switch expansion equipment to be installed in conjunction with military construction projects worldwide, which are not included in the MCA funding. The Information Systems - EUCOM program finances the procurement of hardware and software to replace aging communications equipment in an effort to streamline operations and maintenance costs, improve productivity and customer service, and reduce circuit costs in Europe. The Information Systems - PACOM program continues the transition to the ISDN for the Pacific Theater, which will provide intra-base information transfer capability and common data transmission in the place of costly individual stovepipe and non-standard networks. Expanded descriptions/justifications for FY 97 are included in the P-40 for each program comprising this BLIN.

(ID CODE A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: INFORMATION SYSTEMS (BB8650)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
INFORMATION SYSTEMS (CONUS/WESTERN HEM)					20557			44088			13997		
INFORMATION SYSTEMS (EUCOM)					297			384			384		
INFORMATION SYSTEMS (PACOM)					2425			751			779		
INFORMATION SYSTEMS (MCA SUPPORT)					3415			5290			9508		
TOTAL					**26694**			**50513**			**24668**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	20.6	44.1	14.0	13.7	17.6	23.9	24.5

DESCRIPTION: This budget line includes efforts in support of the MACOM Telephone Modernization Program (MTMP), and the North American Numbering Plan (NANP), which went into effect January 1995. The MTMP is an integral part of the Power Projection Command, Control, Communications and Computers Initiative (PPC4I). The overall objective of P2C4I is to: (1) support communication requirements of deployed forces, and their access to home installation sustaining base systems; and (2) to emplace Information Systems in a coordinated, synchronized, integrated manner, thereby optimizing funding/personnel resources and maximizing the operational benefits. P2C4I identifies the cooperative role and responsibility for installations in the active, direct execution of the National Military Strategy to project forces beyond the borders of the United States to anywhere in the world with little advance notice.

The MTMP started in FY 83 to replace the old Dial Central Offices with state-of-the-art digital switches at CONUS Army installations. The program includes replacemt of 80 Government owned electromechanical switches and 25 leased switches implementing the ISDN. Repairing and maintaining rapidly deteriorating antiquated switches is not cost effective. Replacement of the antiquated switches is required to insure interface with public telecommunications networks for computer-based communications systems and to maximize the effectiveness of evolving programs. The modern switches also require fiber optic-based technologies for trunk lines between switches.

JUSTIFICATION: FY 97 funds will buy one new telephone switching system based upon the HQDA approved Installation Sequence List (ISL). Funds will also be used to upgrade six critical MTMP sites. All upgrades will be fielded after full consideration of any BRAC 95 impacts or implications affecting the ILS. The new digital switching platforms will provide the warfighter with enhanced capability to conduct power projection operations in a split base mode. Additionally, the new switches will enable sites to exploit new communications technologies into the twenty first century.

(ID CODE A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)			C. MANUFACTURER NAME: Numerous, see P-5a.			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MACOM Telephone Modernization Program (MTMP) :													
Digital Switching System	A				15408	VAR	VAR	42767	*5	VAR	7938	1	7938
MTMP Options/Modifications	A				1021	VAR	VAR	592	VAR	VAR	6059	VAR	VAR
North American Numbering Plan (NANP)/ CONUS Telephone Switch Software Maintenance Baseline (CTSSMB)	A				2937	VAR	VAR						
Remote Switching Unit (RSU) [USAREC]	A				172	1	172						
Enhanced 911 System -- Ft. Campbell [FORSCOM]	A				101	1	101						
EOC Upgrade -- Ft. Bragg [FORSCOM]	A				684	1	684	729	1	729			
TACOM Voice Mail System [AMC]	A				117	1	117						
Automated Attendant/Voice Mail [MDW]	A				117	1	117						
* Quantity is purchased at various unit costs													
TOTAL					**20557**			**44088**			**13997**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Digital Switching System										
FY 95	GTE, Needham, MA	C/FP/OPT	CECOM **	Dec-94	VAR *	VAR	VAR			
FY 96	GTE, Needham, MA	OPTION	CECOM **	Dec-95	VAR *	5	VAR			
FY 97	GTE, Needham, MA	OPTION	CECOM **	Jan-97	VAR *	1	7938	YES	NO	
MTMP Options/Modifications										
FY 95	GTE, Needham, MA	C/FP/OPT	CECOM **	Nov-94	VAR *	VAR	VAR			
FY 96	GTE, Needham, MA	OPTION	CECOM **	Mar-96	VAR *	VAR	VAR	YES	NO	
FY 97	GTE, Needham, MA	OPTION	CECOM **	Jan-97	VAR *	VAR	VAR	YES	NO	
North American Numbering Plan (NANP)/ CONUS Telephone Switch Software Maintenance Baseline (CTSSMB)										
FY 95	GTE, Needham, MA	C/FP/OPT	CECOM * / **	Dec-94	Jan-95	VAR	VAR			
Remote Switching Unit (RSU) [USAREC]	Socrates Computer Systems,									
FY 95	Rockville, MD	C/FP/OPT	FT. KNOX	Feb-95	Mar-95	1	172			
Enhanced 911 System -- Ft. Campbell [FORSCOM]	Bell South Communications									
FY 95	Louisville, KY	C/FP	FT. CAMPBELL	Nov-94	Apr-95	1	101			
EOC Upgrade -- Ft. Bragg [FORSCOM]	NAWC (Nav Air Warfare Center)									
FY 95	NAWC, St Iginoes, MD	C/FP	FT. MCPHERSON	Mar-95	Oct-95	1	684			
FY 96	NAWC, St Iginoes, MD	OPTION	FT. MCPHERSON	Mar-96	Oct-96	1	729	YES	NO	

REMARKS:

* Multiple award and delivery dates throughout FY.

** Site specific. Unit cost varies depending on switch size and use of new or relocated switch.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
TACOM Voice Mail System [AMC] FY 95	VARIOUS *	C/FP	TACOM	May-95	Jul-95	1	117			
Automated Attendant/Voice Mail [MDW] FY 95	Bell Atlantic, Rosslyn, VA	C/FP	DSS-W	Dec-94	Mar-95	1	117			

REMARKS:

DSS-W = Defense Supply Service - Washington

* VARIOUS contractors including: Octel Communications, Fairfax, VA; Ameritech, Saginaw, MI; and AMSTAR, Alexandria, VA.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INFORMATION SYSTEMS (EUCOM) (BB8800)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.3	0.4	0.4	0.4	0.4	0.4	0.5

DESCRIPTION: This budget line supports communications initiatives to improve information systems throughout the European theater. Funding is required to: 1) support ongoing productivity enhancing communications initiatives throughout HQ, 5th Signal Command; and 2) replace aging communication hardware and related devices in support of Army Standard Information Systems (ASIMS), non-ASIMS sites for Standard Army Management Information Systems (STAMIS), and US Army Europe standard systems throughout the theater.

JUSTIFICATION: FY 97 funds will procure communications systems/devices, cabling, hardware, upgrades, and software to improve Data Processing Installation (DPI) communications within the European Theater. Current endstate front end processor configuration is 3 front end processor each at both Schwetzingen DPI and Kaiserslautern DPI. These six COMTENS are outdated and the associated software is not upgradable. Puchase of new COMTENS will save approximately $14K per month in maintenance costs.

(ID CODE A)

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: INFORMATION SYSTEMS (EUCOM) (BB8800)	C. MANUFACTURER NAME: Numerous, see P-5a.	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Communication Front-End Processor Upgrade	A				297	*2	VAR						
Communication Hardware Upgrade	A							384	VAR	VAR	384	VAR	VAR
* Quantity is purchased at various unit costs													
TOTAL					**297**			**384**			**384**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INFORMATION SYSTEMS (EUCOM) (BB8800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Communication Front-End Processor Upgrade *										
FY 95	DYNAMIC CORP	C/FP	HQ USAISC	Jun-95	Jul-95	2	VAR			
Communication Hardware Upgrade *										
FY 96	DYNAMIC CORP	C/FP	HQ USAISC	Jan-96	Mar-96	VAR	VAR			
FY 97	DYNAMIC CORP	OPTION	HQ USAISC	Jan-97	Mar-97	VAR	VAR	YES	NO	

REMARKS:

Dynamic Corp, Burlington, MA

* Quantity and unit cost vary by configuration.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INFORMATION SYSTEMS (PACOM) (BB8900)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	2.4*	0.8	0.8	0.8	0.9	1.0	0.9

DESCRIPTION: Information Systems (PACOM) encompasses nontactical telecommunications requirements to support Army base operations and U.S. Military Command and Control (C2) requirements in the Pacific theater. It includes upgrade of fixed plant telephone systems in Korea and Japan. The KTU and Japan Telephone Upgrade (JTU) programs provide for modernization of Army telephone systems/networks in the respective countries. Initially, electromechanical switches were replaced with electronic digital switches at 29 locations in Korea and 8 locations in Japan. The switches have improved administrative telephone service and accommodated initial C2 requirements using techniques permitting more efficient operations and maintenance through centralization of dial service assistance and maintenance. These switches now need to be enhanced to exploit voice and data capabilities now available commercially, which are required for C2 users in Japan and Korea.

JUSTIFICATION: The FY 97 funds will procure Batch Change Supplement (BCS) software upgrades which will permit state-of-the-art functions to be added to the switches and will allow the switches to operate more efficiently to support mission requirements. The Army must continue migration into the Integrated Services Digital Network (ISDN) and upgrade the switches BCS software. ISDN is an 8th Army requirement included in the Army Long Range Plan. Under ISDN, the systems acquired will provide both an intra-base information capability and access to local distribution of information carried by bulk data transfer systems such as the Defense Data Network (DDN), using existing digital switches in Korea and Japan. Continued delay will leave common data transmission unfulfilled and the field will continue to proliferate costly individual stovepipe and non-standard networks. ISDN will enable the Army to remain technologically current with private industry and the other services. The BCS software upgrades will permit state-of the-art functions to be added to the switches, which will allow the switches to operate more efficiently and support mission requirements.

(ID CODE A)

NOTE: This budget line also includes funding in FY 95 to support C4 Korean initiatives as approved by Joint Staff.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: INFORMATION SYSTEMS (PACOM) (BB8900)			C. MANUFACTURER NAME: Numerous, see P-5a.			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Korean Telephone Upgrade(KTU), Integrated Services Digital Network (ISDN), & Batch Change Supplement Software (BCS) Upgrade *	A				1400	1	1400	751	1	751	779	1	779
C4 KOREAN INITIATIVES:													
Switch Multiplexer Unit (SMU)	A				454	1	454						
Network Management Systems Surveys	A				186	1	186						
Network Management System	A				385	1	385						
* NOTE: The unit cost varies from one year to the next based on the size differences of individual switches (300 - 4,000 line size).													
TOTAL					**2425**			**751**			**779**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INFORMATION SYSTEMS (PACOM) (BB8900)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Korean Telephone Upgrade(KTU), Integrated Services Digital Network (ISDN), & Batch Change Supplement Software (BCS) Upgrade *										
FY 95	GTE	C/FP/OPT	CECOM	Dec-94	Feb-95	1	1400			
FY 96	TBS	C/FP/OPT	CECOM	Mar-96	Jul-96	1	751	YES	NO	
FY 97	TBS	C/FP/OPT	CECOM	Jan-97	Jul-97	1	779	YES	NO	
C4 KOREAN INITIATIVES:										
Switch Multiplexer Unit (SMU)										
FY 95	GTE	C/FP	CECOM	Jun-95	Sep-95	1	454			
Network Management Systems Surveys										
FY 95	HARRIS CORP	C/FP	USAF, Rome Labs	Jul-95	Oct-96	1	186			
Network Management System										
FY 95	TBS	C/FP	CECOM	Apr-96	Aug-96	1	385	YES	NO	

* NOTE: The unit cost varies from one year to the next based on the size differences of individual switches (300 - 4,000 line size).

REMARKS:

GTE, Needham Heights, MA
Harris Corporation, Melbourne, FL

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	3.4	5.3	9.5	5.9	5.2	5.1	5.1

DESCRIPTION: This program provides state-of-the-art major information systems equipment, such as integrated voice/data switches, basic telephone instruments, Tier II computers (i.e., common-user, multiple-purpose assets supporting Army installations and/or organizations); voice/data switch expansions; and common user Local Area Network (LAN) transport equipment. This equipment is to be installed in conjunction with Military Construction, Army (MCA) projects. Included in this program in FY 97 are funds for renovation of the facility housing the Industrial College of the Armed Forces (ICAF) at Fort McNair. The Army is executive agent for the National Defense University (NDU), which is renovating Building 59 at Fort McNair, to correct longstanding over-crowding and failing/antiquated mechanical systems. Classrooms are predominantly of 1960's vintage and cannot accommodate modern electronic systems without major improvements to the building's infrastructure. The OPA funded information systems are critical to NDU's ability to comply with academic standards, improve the quality and professionalism of instructional systems, meet Congressional mandates for increased faculty/student ratio, and support growing student loads.

JUSTIFICATION: FY 97 funds will support information systems requirements associated with approved FY 94/95/96/97 MCA projects. Funding will be applied to specific projects based on mission priority, timing of the construction schedule, estimated beneficial occupancy date (BOD), and lead time required for the acquisition and installation of the associated information systems. Funding will support the regulatory requirements as outlined in the US Army Information Systems Command (USAISC) and Corps of Engineers (USACE) Memorandum of Agreement, 1 June 1986, and Army Directives. These funds are essential to ensure information systems are installed in sync with the USACE MCA construction schedules. The FY 97 funds also buy information systems associated with the renovation of the structure housing the ICAF at the NDU. The ICAF systems will provide capability for state-of-the-art academic instruction using interactive strategic simulation, modern interactive data and voice communication, and multi-media presentations.

(ID CODE A)

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)	C. MANUFACTURER NAME: Numerous, see P-5a.	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MCA Projects:													
Telephone Switches	A							4219	*2	VAR			
Switch Upgrades	A				1205	*29	VAR	133	1	133	2172	*31	VAR
Telephone Systems	A				351	*39	VAR	24	*4	VAR	228	*29	VAR
Contract Engineering	A				400	1	400	600	1	600	600	1	600
LAN Transport System	A				1459	*10	VAR	314	*4	VAR	2975	*29	VAR
Information Systems Upgrade - Eisenhower Hall, Ft. McNair (NDU)	A										3533	1	3533
TOTAL					**3415**			**5290**			**9508**		

* Quantity is purchased at various unit costs

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
MCA Projects:										
Telephone Switches										
FY 96	TBS	C/FP	ISEC-CONUS	VAR **	VAR **	2	VAR	YES	NO	
Switch Upgrades										
FY 95	VARIOUS *	C/FP/OPT	ISEC-CONUS	VAR **	VAR **	29	VAR			
FY 96	TBS	OPTION	ISEC-CONUS	VAR **	VAR **	1	133	YES	NO	
FY 97	TBS	OPTION	ISEC-CONUS	VAR **	VAR **	31	VAR	YES	NO	
Telephone Systems										
FY 95	VARIOUS *	C/FP	ISEC-CONUS	VAR **	VAR **	39	VAR			
FY 96	TBS	C/FP	ISEC-CONUS	VAR **	VAR **	4	VAR	YES	NO	
FY 97	TBS	C/FP	ISEC-CONUS	VAR **	VAR **	29	VAR	YES	NO	
Contract Engineering										
FY 95	SAIC	C/FP	ISEC-CONUS	VAR **	VAR **	1	400			
FY 96	SAIC	C/FP	ISEC-CONUS	VAR **	VAR **	1	600	YES	NO	
FY 97	SAIC	C/FP	ISEC-CONUS	VAR **	VAR **	1	600	YES	NO	
LAN Transport System										
FY 95	VARIOUS *	C/FP	ISEC-CONUS	VAR **	VAR **	10	VAR			
FY 96	TBS	C/FP	ISEC-CONUS	VAR **	VAR **	4	VAR	YES	NO	
FY 97	TBS	C/FP	ISEC-CONUS	VAR **	VAR **	29	VAR	YES	NO	

REMARKS:

* Site specific.

** ISEC-CONUS supports numerous projects awarded by the Corps of Engineers (COE) throughout the FY. Unit costs vary by project.

SAIC = SAIC Technology Services Co, Sierra Vista, AZ

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Information Systems Upgrade - Eisenhower Hall, Ft. McNair (NDU) FY 97	TBS	C/FP	Corps of Engineers (COE)	Nov-96	Apr-97	1	3533	YES	NO	

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DEFENSE MESSAGE SYSTEM (DMS) (BU3770)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		13.7	7.7	5.8	2.2	3.4	3.3	3.3

DESCRIPTION: The Defense Message System (DMS) provides regional, installation level, and user interfaces to DOD record communications services Armywide. The program is currently transitioning from Phase I to Phase II. The AUTODIN Mail Server (AMS) Desktop Interface to Automatic Digital Network (AUTODIN) Host (DINAH), Automated Special Security Information System Terminal (ASSIST), and other AUTODIN terminals are DMS Phase I actions. Phase I is on schedule, and has been completed with the exception of the OCONUS Automated Multimedia Exchange (AMME) replacement project. Phase II focuses on the full scale implementation of Consultative Committee on International Telegraphy and Telephony (CCITT) standardized X.400/X.500 messaging products and the phase down of the AUTODIN system. This process began in FY 95 and will continue under current funding levels through FY 00. The Phase I transition items are currently available through standardized ordering agreements. Installation locations have been identified, and installation/implementation staffing has been allocated. The new message system will feature: (1) A user operated service concept, (2) a single form of message service using a simplified message format, (3) Multilevel secure processing, and (4) Automated local distribution via information transfer networks.

JUSTIFICATION: FY 97 funds will be used to continue the procurement of DMS compliant components from of the Air Force sponsored DMS Government Open System Interconnection Profile (GOSIP) contract and the National Security Agency (NSA) Multilevel Information Systems Security Initiative (MISSI) contracts. These components consist of the user Agent e-mail software package, the Profiling User Agent, Message Store, Fortezza cards, and Personal Computer Memory Card International Association (PCMCIA) devices. Approximately 25-30 sites will transition to DMS GOSIP per year, depending on availability of resources. As DMS GOSIP is phased in, AUTODIN will be phasing out. The phase-out of AUTODIN Switching Center (ASC) is expected to be completed by FY 00.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	DEFENSE MESSAGE SYSTEM (DMS) (BU3770)	Numerous, see P-5a.	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DMS GOSIP Components	A				4076	VAR	VAR	6263	VAR	VAR	2887	VAR	VAR
MISSI Components	A				6194	VAR	VAR	936	25	37	2905	VAR	VAR
Automated Gateway Messaging System (AGMS)	A				1371	VAR	VAR	515	VAR	VAR			
Automated Message Distribution, Determination, Reproduction, & Collating System (AMDDRCS) Replacement - Europe	A				460	1	460						
Telecommunications Center (TCC) Closure	A				1576	VAR	VAR						
TOTAL					**13677**			**7714**			**5792**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
DMS GOSIP Components **										
FY 95	GTE / EDS / TBS	C/FP	USAF / CECOM	Jan-95	VAR *	VAR	VAR			
FY 96	LORAL	OPTION	USAF	May-96	VAR *	VAR	VAR			
FY 97	GTE / EDS / TBS	OPTION	USAF	May-97	VAR *	VAR	VAR			
MISSI Components **										
FY 95	GROUP TECH	C/FP	NSA	Sep-95	VAR *	VAR	VAR			
FY 96	SECURE COMPUTING	C/FP	NSA	Jan-96	VAR *	25	37			
FY 97	MYKOTRONIX / GTC	C/FP	NSA	Jan-97	VAR *	VAR	VAR			
Automated Gateway Messaging System (AGMS) **										
FY 95	GTE	C/FP	NAVY	Jan-95	Mar-95	VAR	VAR			
FY 96	GTE	C/FP	NAVY	Jan-96	Mar-96	VAR	VAR			
Automated Message Distribution, Determination, Reproduction, & Collating System (AMDDRCS) Replacement - Europe										
FY 95	JPL	C/FP	NASA	Feb-95	Apr-95	1	460			
Telecommunications Center (TCC) Closure *										
FY 95	EDS / STMS / AT&T	C/FP	CECOM / NSA / JPL	Jun-95	Aug-95	VAR	VAR			

REMARKS:

AMDDRCS = Automated Message Distribution, Determination, Reproduction, & Collating System
MISSI = Multilevel Information System Security Initiative
NASA = National Aeronautics Space Administration
EDS, Electronic Data Systems, Reston, VA
Group Tech Corp, Tampa, FL
Mykotronix, Torrence, CA
NSA, National Security Agency, Ft. Meade, MD
Secure Computing Corp, Roseville, MN

* Multiple awards & delivery dates during FY.
** Site specific.
AT&T, Greensboro, NC
GTE, Chantilly, VA
JPL, Jet Propulsion Laboratory, Pasadena, CA
LORAL, Manassas, VA
STMS, Sterling, VA

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE LOCAL AREA NETWORK (LAN) (BU4165)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		22.8	49.9	17.7	17.6	14.7	9.4	9.3

Description: The Installation Information Backbone Data Transport Networks, fielded under this program, are part of the Installation Information Transfer Systems Improvement Program (IITSIP) designed to improve data communications transfer capabilities at Army installations worldwide. This program provides state-of-the-art, high speed, common user, data backbone networks and includes the hardware, software, and interfaces to both site internal and external systems, networks, and terminals, and turnkey approach to the implementation of these networks. The backbone network provides the capability for connections to site workstations, data processing installations, mainframes, and networks while providing access to gateways on the site and the DISN Wide Area Network (WAN) external to the site. The Army is currently utilizing outdated systems, obsolete overstressed telephone resources, and expensive non-standard interim measures to satisfy the increasing data communications requirements. The installation backbone LAN program will ensure a smooth transition to the Army's long term objective architecture. The Army has increased the number of computers in use at installations Army wide. Fielding of these systems and workstations coupled with changes to and fielding of interactive databases for Standard Army Management Information Systems (STAMIS), which require the movement of large amounts of data quickly, has placed the need for increased services on installation information transfer systems. Users, whether in garrison or deployed in support of CONUS-Centric Power Projection Strategy, require access to databases, Data Processing Centers, other networks on their home installation, and common user capabilities of the Defense Data Network (DDN)/DISN. This expansion of data transfer has overloaded the installation data transfer capabilities. To satisfy installation data transfer requirements, it is necessary to upgrade the base communications infrastructure via replacement/upgrade of switches/cable facilities and procurement of backbone networks. The installation backbone will complement the ISDN when this capability becomes available. The backbone provides the means for transferring information within the confines of the Army's posts, camps, and stations and will be provided by a mix of resources, depending on the switching technology used at an installation, the installation's information transfer requirements, and availability of funds. The technical make-up of each backbone will be determined on a case-by-case basis and may have gateways to the DDN/DISN, tenant organizations (including tactical units), commercial, and other common user networks. Acquisition of installation backbones will conform to DOD policy to pursue migration of defense data networks to support the Open Systems Interconnection (OSI) protocols as identified by the Government OSI Profile (GOSIP).

The LAN Program is an integral part of the Power Projection Command Control Communications Computer Infrastructure (P2C4I) initiative. The overall objective of P2C4I is to (1) support communications requirements of deployed forces and their access to home installation sustaining base systems, and (2) emplace Information Systems in a coordinated, synchronized, integrated manner; thereby optimizing funding/personnel resources and maximizing the operational benefits. P2C4I identifies the cooperative role and responsibility for installations in the active, direct execution of the National Military Strategy to project forces beyond the borders of the United States to anywhere in the world with little advance notice.

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BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: Local Area Network (LAN) (BU4165)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

Justification: FY 97 funds will engineer, furnish, and install backbone networks at 2 sites on the HQDA approved Installation Sequence List. The backbone network effort is a continuing project. Installations to be upgraded are determined by the number and locations completed in the prior year. All upgrades will be fielded after full consideration of any BRAC 95 impacts or implications affecting the Installation Sequence List. LAN installation is critical to support the ever increasing data transfer requirements attributable to actions supporting key Army wartime doctrines and the drawdown of Conventional Forces, Europe. The Army is currently using outdated systems, obsolete, overstressed telephone resources, and expensive, non-standard measures to satisfy the increasing data communications requirements. High speed, backbone LANs will be installed to modernize site data transport capability, improve connectivity, standardize transport networks, and increase capacity for key Army systems such as Defense Message System (DMS), Installation Support Module (ISM), Sustaining Base Information Service (SBIS), Joint Computer Aided Acquisition and Logistics System (JCALS), Combined Health Care System (CHCS), and Reserve Component Automation System (RCAS).

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: LOCAL AREA NETWORK (LAN) (BU4165)	C. MANUFACTURER NAME: Numerous, see P-5a.	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Installation Backbone Local Area Network	A				15292	*5	VAR	49937	*5	VAR	17726	*2	VAR
Unified Local Area Network Architecture (ULANA) II Minimum Buy	A				1500	1	1500						
LAN/Schofield Barracks	A				5700	1	5700						
ARCENT Saudi Arabia LAN Expansion	A				317	1	317						
* NOTE: Each LAN is site specific and costs vary for each site.													
TOTAL					**22809**			**49937**			**17726**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: LOCAL AREA NETWORK (LAN) (BU4165)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Installation Backbone Local Area Network										
FY 95	AT&T, LORAL,EDS	C/FP	USAF / CECOM * **	Oct-94	Jun-95	5	VAR			
FY 96	LORAL,EDS	C/FP	USAF / CECOM * **	Nov-95	Jun-96	5	VAR	YES	NO	
FY 97	LORAL,EDS	C/FP	USAF / CECOM * **	Nov-96	Jun-97	2	VAR	YES	NO	
Unified Local Area Network Architecture (ULANA) II Minimum Buy										
FY 95	EDS	C/FP	USAF	Dec-94	Mar-95	1	1500			
LAN/Schofield Barracks										
FY 95	LORAL,EDS	C/FP	USAF / CECOM	Mar-96	Jun-96	1	5700	YES	NO	
ARCENT Saudi Arabia LAN Expansion										
FY 95	EDS	C/FP	Ft. McPherson Contracting	Sep-95	Dec-95	1	317			

REMARKS:

AT&T, Greensboro, NC
EDS = Electronic Data Systems Corp, Herdon, VA
ULANA = Unified Local Area Network Architecture
LORAL, Springfield, VA

* Multiple awards and deliveries throughout the year.
** Site specific/unique. Configuration varies by site.

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BUDGET ITEM JUSTIFICATION SHEET				DATE: March 1996				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.3	2.7	59.9	29.2	40.8	57.5	41.0

DESCRIPTION: This budget line includes funding for the Pentagon Telecommunications Center (PTC) and the Pentagon Information Management and Telecommunications Project. The Pentagon Telecommunications Center System (PTCS) provides, by Congressional mandate, General Service (GENSER) message origination and termination services for the headquarters of the military services, the Joint Chiefs of Staff, the Office of the Secretary of Defense, and many other DOD/non-DOD subscribers throughout the National Capital Region. In addition, the PTCS provides needed Automated Digital Network (AUTODIN) gateway access to civilian agencies, including the White House, Central Intelligence Agency and Departments of State, Energy, and Commerce. For the subscribers served, the system provides message services for command and control, crisis management, operational and administrative functions.

The Pentagon Renovation Project is an on-going construction project directed by Office of the Secretary of Defense and implemented by a Resident Program Manager, Corps of Engineers (COE), and a Project Manager for Information Management & Telecommunications (PM, IM&T), U.S. Army Information Systems Command (USAISC). PM, IM&T is responsible for relocating existing IM&T facilities while sustaining operations and implementation of a new Pentagon IM&T physical and electronic infrastructure in concert with COE construction. Relocation includes moving the National Military Command Center (NMCC)/Service Operation centers, consolidation of seven Telecommunications Control facilities, collocation of 11 Automated Data Processing (ADP) facilities to two facilities and consolidation of 15 command and control, tactical and administrative telephone switches to 8. The IM&T infrastructure includes the installation of an unclassified/classified backbone and a Network and Systems Management Center. The implementation of IM&T requirements is integral to each phase of the Pentagon Renovation construction program due to the synchronization of both programs.

JUSTIFICATION:
Pentagon Telecommunications Center. FY 97 funds will be used to procure Defense Message System (DMS) equipment platforms and electronic message delivery systems. The objective is to provide secure and reliable message delivery to the customers' desktop. The rate at which DMS support technology evolves and DMS migration and deployment strategy is adopted, will dictate the types and quantities of electronic message delivery systems procured. The replacement of the Uninterrupted Power Supply (UPS) for the PTCS will continue since existing turbines are past their useful life. Additionally, due to the ongoing Pentagon Renovation Project, the PTCS will be required to provide communication to those customers moving outside the Pentagon during renovation. Additional Multi-level Mail Servers (MMS) will be provided in order to handle the increased traffic loads of those customers as well as the part-time and dial-up customers gained from the recent Automated Multimedia Exchange (AMME) closure, and the rehoning of those AMME customers to the PTCS system.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE Pentagon Information Mgt and Telecom (BQ0100)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

JUSTIFICATION:

Pentagon IM&T Project. FY 97 funds will procure equipment for the unclassified and classified telecommunication backbones for Wedge 1 and the Basement renovation of the Pentagon. The newly renovated space will include a common-user unclassified and classified telecommunications backbone that will provide the means to transport voice, data, and video services throughout the Pentagon and access to global networks. Major equipment for these systems include Asynchronous Transfer Mode (ATM) backbone hubs, single port Synchronous Optical Network/Synchronous Digital Hierarchy (SONET/SDH) interfaces, Multiplexers and Video Broadband/Fiber transmitters. Also, as part of the approved Total Switch Architecture, an existing Navy Switch will be refurbished and upgraded to be the Primary Red Switch for the Renovated Pentagon.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)	C. MANUFACTURER NAME: Numerous see 5a.	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Electronic Message Delivery System	A				250	VAR*	VAR	380	3	127			
COMTEN Frontend Processor	A							2000	VAR	VAR			
Keyboard Video Display	A				45	6	8						
AUTODIN Gateway Mail Server	A							275	10	28	150	3	50
Turbine Generator Replacement	A										669	1	669
Pentagon IM&T Upgrade:													
Unclassified Backbone, Basement	A										10824	1	10824
Classified Backbone, Basement	A										8044	1	8044
Unclassified Backbone, Wedge 1	A										15222	1	15222
Classified Backbone, Wedge 1	A										22830	1	22830
Refurbish Primary Red Switch	A										2162	1	2162
TOTAL					**295**			**2655**			**59901**		

*Upgrade will be site specific, resulting in various unit costs and quantities.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
PTC:										
Electronic Message Delivery System										
FY 95	NAVY	MIPR	SAM	Dec-94	Feb-95	VAR	VAR			
FY 96	NAVY	MIPR	SAM	Feb-96	May-96	3	127	YES	NO	
COMTEN Frontend Processor										
FY96	AT&T/NCR	C/FP/OPT	DSS-W	Apr-96	Jun-96	VAR	VAR	YES	NO	
Keyboard Video Display										
FY 95	CSII	C/FP	DSS-W	Jul-95	Aug-95	6	8			
AUTODIN Gateway Mail Server										
FY 96	WHS Real Estate & Facilities	C/FP	PM Switch Systems	Feb-96	May-96	10	28	YES	NO	
FY 97	TBS	C/FP	PM Switch Systems	Nov-96	Jan-97	3	50	YES	NO	
Turbine Generator Replacement										
FY 97	Solar Turbine	C/FP	DSS-W	Mar-97	Jun-97	1	669	YES	NO	
Pentagon IM&T Upgrade:										
FY97										
Unclassified Backbone,Basement	Bell Atlantic**	C/FP	DSS-W	Oct-96	Nov-96	1	10824	YES	NO	
Classified Backbone,Basement	Bell Atlantic **	C/FP	DSS-W	Oct-96	Nov-96	1	8044	YES	NO	
Unclassified Backbone, Wedge 1	TBS	C/FP/OPT	DSS-W	Jan-97	Apr-97	1	15222	YES	NO	
Classified Backbone, Wedge 1	TBS	C/FP/OPT	DSS-W	Jan-97	Apr-97	1	22830	YES	NO	
Refurbish Primary Red Switch	ESI***	C/FP	SMALC	Oct-96	Dec-97	1	2162	YES	NO	

REMARKS:

*Upgrade will be site specific resulting in various unit costs and quantities

**TEMPO Contract with Bell Atlantic, Arlington, VA

CSII - Computer Sales Int'l Inc, St. Clair Shores, ME

*** Electrospace Inc.

Direct Access - Bethesda, MD

Solar Tubine - Balitmore, MD.

SAM - Single Agency Manager

AT&T/NCR Federal Systems Division - Rockville, MD

WHS - Real Estate & Factilities, Wash DC

DSS-W - District Svc Supply of Wash, Wash D.C.

SMALC - Sacramento Air Logistics Center, Sacramento, CA

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.2	0.5	0.5	0.5	0.5	0.5	0.5

CLASSIFIED PROGRAM: Information will be provided upon request.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)		31.1	24.2	12.6	21.8	20.7	22.9	24.1

CLASSIFIED PROGRAM. Information will be provided upon request.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (INTEL SPT) - TIARA (BL5278)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		2.6	2.2	2.2	2.4	2.4	1.9	1.9

DESCRIPTION: This line supports intelligence related (TIARA and non-TIARA) programs and activities for training Cryptologic, Signals Intelligence (SIGINT), Electronic Warfare (EW), and Imagery Intelligence (IMINT) skills. Funds will: upgrade devices to maintain commonality across similar systems; continue development and exploration of transferability of skill among UNIX-based program workstations; enable a seamless learning environment which facilitates time-shifted learning, self-paced study, and participation in realistic synthetic environments. New procedures and environments for training will enable students to work on real-world products and operations in support of the field Army. Students in one class will be able to team with students in another class or course in a common networked environment. All training devices should be built to a common simulation data architecture so they can use common data feeds and participate in virtual exercises. Simulations can also be delivered in target languages.

JUSTIFICATION: FY97/98 supports the following requirements: completes transition of MI Simulation Center to full DIS compliance; completes transition of SCI training LAN capabilities to full integration with JWICS Intellink; initiates acquisition of CI/HUMINT Automated training System (CHATS); integrates all officer unclassified training material into a common software environment with standardized hardware; provides every instructor with a common software environment and plug-in networks available in classified and unclassified classrooms to present instruction and to handle training administration; obtains standardized low end multimedia presentation tools for both AC and RC; develops a high-speed path for all students and instructors to an industry on-line services provider; SUN Microsystems support of SIGINT Analyst training for programs such as ASAS and TROJAN; imagery analyst training capabilities which mirror national imagery systems for TENCAP.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)				
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	
QUANTITY		0	0	0	2	5	10	
COST (in millions)	23.4	9.6	12.3	8.7	26.2	61.1	69.9	

(U) DESCRIPTION: The All Source Analysis System (ASAS) provides US Army commanders at echelons above corps through battalion, a standard all source intelligence processing/reporting system and provides commanders the means for gaining a timely and comprehensive understanding of Opposing Force (OPFOR) deployments, capabilities, and potential courses of action. The ASAS is a ground based, mobile intelligence processing system designed to provide automated intelligence support to the combat commander in collection management, targeting and situation analysis, single and all-source processing and reporting, electronic warfare and operational security as well as support to the generation of intelligence products in those areas. The ASAS program is an evolutionary development effort consisting of three blocks that are designed to produce an automated battlefield intelligence fusion system that fully satisfies Army Operational Requirements. The system interfaces with selected national, joint, and theater Intelligence assets, adjacent/higher/lower military intelligence processors and sensors, Army Battle Command System (ABCS) and organic deployed Intelligence/Electronic Warfare (IEW) teams and assets. The ASAS also is a user of terrain and weather data. The ASAS system uses standard joint and Army protocols and message formats to interface with forward deployed sensors/teams, intelligence processors and joint/national/Army C3I systems.

In March 1994, the Vice Chief of Staff, Army directed that an accelerated fielding of the ASAS capability across the force (including all Military Intelligence units and National Guard Brigades) be accomplished by FY99. This accelerated fielding, commonly called ASAS-Extended, is being accomplished by issuing ASAS software operating on Non-Developmental Item (NDI) commercial off-the-shelf (COTS) common Hardware/ software (CHS-2) to provide an ASAS capability to units not receiving the 12 previously procured ASAS Block I. ASAS-Extended is based on a modular approach which allows for incremental enhancements of ASAS capabilities using the fielded ASAS baseline, leveraging the traditional acquisition successes of ASAS Block I, combining them with relatively low cost NDI equipment, and tailoring the existing training and maintenance support structure, all of which allows units to incrementally build to a full ASAS capability as resources permit. ASAS supports the battlefield commander warfighting decisions by providing timely enemy situational awareness.

(U) JUSTIFICATION: FY97 funding is used to provide Interim Contractor Support and Project Management Administration Support for ASAS Block I Systems; to replace selected aging Block I workstations with CHS-2 workstations; support digitization; to procure 12 ASAS-Extended systems to initiate fieldings to Reserve forces.

Identification Code: A

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)			C. MANUFACTURER NAME: GTE Taunton, MA			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware: ASAS Modules*								1500			3700		
ASAS Extended					3817	5	763	1674	6	279	3350	12	279
Project Management Administration					5582			1239			1300		
Engineering Support													
Fielding					6222			1738			2547		
Interim Contractor Support					6722			3426			400		
Other					1035								
*Represents Common Hardware/Software (CHS-2) procured to replace aging ASAS Block I workstations with incremental hardware upgrades.													
TOTAL					23378			9577			12297		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY95*	GTE Taunton, MA **	C/FP	CECOM	Apr-95	Jul-95	5	763	YES	N/A	N/A
FY96*	GTE Taunton, MA	C/Option	CECOM	Nov-95	Mar-96	6	267	YES	N/A	N/A
FY97*	GTE Taunton, MA	C/Option	CECOM	Nov-96	Mar-97	12	279	YES	N/A	N/A

REMARKS:
* All equipment is NDI/COTS purchased through PM CHS or other Army organizations
** Prime for all CHS 2 hardware.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE JTT/CIBS-M (TIARA) (V29600)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		17	33	58	51	51	124	125
COST (in millions)		11.6	29.1	14.0	11.7	12.1	26.3	27.2

DESCRIPTION: The Commanders Tactical Terminal (CTT) is a family of special application UHF Line of Sight (LOS) / Satellite Communications SATCOM) Secure Intelligence dissemination reporting system for deployment with tactical units. The system uses airborne and satellite relay platforms to provide robust, reliable, jam resistant targeting and intelligence data and voice connectivity throughout the battlefield. The CT consists of: the one channel CTT fielded to V Corps and XVIII Corps; 2 channel CTT/H-R (Hybrid - ZReceive only) and 3 channel CTT/H and CTT/H-R (Receive only). The one channel utilizes the Tactical / Reconnaissance Exchange System (TRIXS) network. The 2 and 3 channels can receive data on TRIXS, Tactical Information Broadcast Service (TIBS), Tactical Receive equipment and related Applications (TRAPS), and Tactical Data Information eXchange System (TADIXS) networks. In addition, the 3 channels can also employ generic UHF frequencies. These Broadcast networks collectively make up the Integrated Broadcast Service (IBS). The IBS is the worldwide DOD standard Network for transmitting tactical and strategic intelligence and battle management data. Starting in FY97 the CTTs produced will all be compliant with IBS requirements and begin migration to the Joint Tactical Terminal (JTT) using the Common Integrated Broadcast Service-Modules (CIBS-M). All FY97 and beyond quantities are therefore designated Joint Tactical Terminal (JTT) in accordance with the IBS program plan.

The CTT/JTT terminals deliver critical, time sensitive battlefield intelligence and targeting information at collateral and system high security levels in near real time (NRT) to the worldwide tactical commanders and intelligence nodes at all echelons. The terminals provide direct, secure and dedicated connectivity / interoperability for rapid targeting, threat avoidance, battle management, mission planning and sensor cueing. The equipment can be mounted in fixed and rotary wing aircraft as well as fixed or mobile ground platforms. The CTT/JTT facilitates reaction inside the enemy decision cycle and is necessary to winning the information war on the battlefield.

JUSTIFICATION: FY97 funding is required to procure sufficient CTT/JTT hardware to meet specified user requirements. For FY97, all quantities are three channel variants that will be fielded to the US Army Contingency Corps or other high priority units. CTT/JTT can be fielded in either a stand alone configuration, or integrated into other systems in support of tactical commanders. CTT/JTT is an integral part of the Army's high priority initiative to digitize the battlefield and delivers critical targeting and intelligence data from a wide variety of sensors. The CTT/JTT H and CTT/JTT H-R are critical force multiplier links in providing NRT targeting and intelligence data to tactical commanders through all theaters and echelons of operations.

(ID CODE: B)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: JTT/CIBS-M (TIARA) (V29600)			C. MANUFACTURER NAME: E-Systems St. Petersburg, FL.			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE													
CTT (2 CH)	B												
CTT (3 CH)	B				5184	16	324	20468	68	301			
JTT (3 CH)	B										5744	22	261
JTT (3 CH/R)	B										5608	36	156
SUPPORT													
ECO'S					1174			5069			798		
DATA					1092			1028			130		
SYSTEM TEST & EVAL					1866			1077			232		
ENGINEERING SUPPORT													
IN-HOUSE					440			490			520		
CONTRACTOR					1064			310			392		
Subtotal - ENGINEERING SUPPORT					**1504**			**800**			**912**		
FIELDING					422			268			198		
PROGRAM MGMT (ADMIN)					352			366			388		
TOTAL					**11594**			**29076**			**14010**		

QTYS WERE INCREASED TO 68 VICE ORIGINAL 33 WITH FY96 CONGRESSIONAL PLUS UP.

FY 95 QTY DECREASED FROM 17 TO 16 DUE TO INCREASED UNIT PRICE.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: JTT/CIBS-M (TIARA) (V29600)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
CTT (3 CH)										
FY 95	E-Systems, St Petersburg, FL	SS/FP	CECOM	Nov-95	Nov-96	16	324	Yes	No	
FY 96	E-Systems, St Petersburg, FL	SS/FP	CECOM	Dec-95	Mar-97	68	301	Yes	No	
JTT (3 CH) FY97	TBS	C/FP	CECOM	Jan-97	Apr-98	22	261	Yes	Yes	Apr-96
JTT (3 CH/R) FY97	TBS	C/FP	CECOM	Jan-97	Apr-98	36	156	Yes	Yes	Apr-96

REMARKS: THE COMMANDERS TACTICAL TERMINALS ARE TO MIGRATE TO A JOINT TACTICAL TERMINAL (JTT) AS PART OF THE COMMON INTEGRATED BROADCAST SERVICE - MODULES (CIBS-M) PROGRAM PLAN. ALL TERMINALS PROCURED FY97 AND BEYOND WILL BE IBS COMPLIANT JTTs.

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JTT/CIBS-M (TIARA) (V29600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
CTT (2 CH)	1	94&Pr	A	68	39	29					1	1	1	1	1	1			3	4	4	4	4	4							
CTT (3 CH)	1	FY 95	A	16	0	16														A											16
CTT (3 CH)	1	FY 96	A	68	0	68															A										68
CTT (3 CH)	1	FY 96	N	16	0	16																	A								16
CTT (3 CH)	1	FY 96	M	30	0	30																	A								30
JTT (3 CH)	2	FY 97	A	22	0	22																									22
JTT (3 CH/R)	2	FY 97	A	36	0	36																									36
TOTAL				256	39	217					1	1	1	1	1	1			3	4	4	4	4	4							188

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	E-Systems, St Petersburg, FL	2	10	18	7
2	TBS 3H	2	15	30	7
2	TBS 3HR	3	20	40	7

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	2	12	24
	REORDER		2	3	15	17
2	INITIAL		6	4	15	27
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JTT/CIBS-M (TIARA) (V29600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	FY98 OCT	FY98 NOV	FY98 DEC	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	LATER
										Fiscal Year 97														Fiscal Year 98							
										Calendar Year 97														Calendar Year 98							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CTT (2 CH)	1	94&Pr	A	68	68	29																								
CTT (3 CH)	1	FY 95	A	16	0	16		4	4	4	4																			
CTT (3 CH)	1	FY 96	A	68	0	68						4	5	5	5	5	5	5	5	5	6	9	9							
CTT (3 CH)	1	FY 96	N	16	0	16						3	3	3	3	2	2													
CTT (3 CH)	1	FY 96	M	30	0	30						3	2	2	2	3	3	4	4	4	3									
JTT (3 CH)	2	FY 97	A	22	0	22				A														2	2	3	3	3	3	6
JTT (3 CH/R)	2	FY 97	A	36	0	36				A														3	3	4	4	4	4	14
TOTAL				256	39	217		4	4	4	4	10	10	10	10	10	10	9	9	9	9	9		5	5	7	7	7	7	20
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	E-Systems, St Petersburg, FL	2	10	18	7
2	TBS 3H	2	15	30	7
2	TBS 3HR	3	20	40	7

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	2	12	24
	REORDER		2	3	15	17
2	INITIAL		6	4	15	27
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JTT/CIBS-M (TIARA) (V29600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	LATER
CTT (2CH)	1	94&Pr	A	68	68																									
CTT (3 CH)	1	FY 95	A	16	16																									
CTT (3 CH)	1	FY 96	A	68	68																									
CTT (3 CH)	1	FY 96	N	16	16																									
CTT (3 CH)	1	FY 96	M	30	30																									
JTT (3 CH)	2	FY 97	A	22	16	6	3	3																						
JTT (3 CH/R)	2	FY 97	A	36	22	14	4	4	6																					
TOTAL				256	236	20	7	7	6																					

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
				FY 99									FY 00												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	E-Systems, St Petersburg, FL	2	10	18	7
2	TBS 3H	2	15	30	7
2	TBS 3HR	3	20	40	7

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	2	12	24
	REORDER	2	3	15	17
2	INITIAL	6	4	15	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	JTT/CIBS-M (TIARA) (V29600)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. PERFORMANCE SPEC (3 CHANNEL) *	PLAN / ACTUAL	Sep-94	Sep-94	
b. COMPETITIVE PERFORMANCE SPEC	PLAN / ACTUAL	Apr-96	NA	Not Previously Reported
c. OPER TEST & EVAL (OT&E) (3 CHANNEL)	PLAN / ACTUAL	Apr-96	NA	Operational Tests conducted with host systems

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE LRIP DECISION APPROVED MAY 88 TC-LP; CONT'D 3 CHANNEL LRIP. MSIII-APR96

3. EQUIPMENT ITEM(S) TO BE REPLACED

TACTICAL COMMANDER'S TERMINAL (TCT) AN/TSC-87. IMPROVED COMMANDERS TACTICAL TERMINAL AN/TSC-116

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

1. TACTICAL INTELLIGENCE DISSEMINATION (TIDS) NETWORKBROADCAST INTEROPERABILIT 2. REDUCTION IN SIZE, WEIGHT & POWER RQMT. 3. ANTI-JAM CAPABILITY 4. EMBEDDED CRYPTO 5. INCREASED THROUGHPUT. 6. FULL DUPLEX CAPABILITY 7. FIELD MESSAGE GENERATION.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
E-SYSTEMS	ST. PETERSBURG, FL	AN/TSC-125					
TOTAL RDTE FUNDING	CONDUCTED BY USAF THROUGH		39.4				
	DEF AGENCY FUNDING/DCP						
	ARMY RDTE		4.0				
TOTAL RDT&E FUNDING			43.4				

6. REMARKS

* SEP 94 SPEC directed sole source to the manufacturer in order to add a third channel capability. Proprietary data precluded competition at that time.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

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BUDGET ITEM JUSTIFICATION SHEET				DATE: March 1996				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		58.4	45.5	47.1	43.2	44.8	114.6	126.5

DESCRIPTION:

Intelligence & Electronic Warfare-Ground Based Common Sensor (IEW-GBCS) is an is an essential element to win the battlefield information war. GBCS provides the Commanders of Army Divisions, Armored Cavalry Regiments and Separate Brigades with an organic capability to listen to, precisely locate for hard kill or order-of-battle resolution, or render ineffective through electronic attack opposition command and control and fire control communications nets and identify and precisely locate opposition counter/mortar and counter/battery ground surveillance radar emissions. The system is in two configurations specifically designed to ensure transportability, prime mover maintainability, and over terrain mobility equal to that of the supported divisions, regiments and brigades. GBCS-Light is in a High Mobility Multipurpose Wheeled Vehicle (HMMWV) for deployment with first to fight, Light, Airborne and Air Assault elements in support of contingency operations. GBCS-Heavy is configured on a derivative of the Bradley Fighting Vehicle System, the Electronic Fighting Vehicle System (EFVS). The EFVS is being developed in concert with the Command and Control Vehicle (C2V) for deployment with Heavy and Armored elements. It is the Army's only on-the-move, on-the-ground, all weather, all terrain, self-contained, fully integrated, 24-hour-a-day, signals intelligence and electronic attack asset.

GBCS exploits or eliminates, at the Commander's discretion, the latest most modern types of hostile modulations, including modern radar and Low Probability Intercept (LPI) communications, and transmissions techniques at the key time and place on the battlefield. When deployed in conjunction with Advanced QUICKFIX, its heliborne counterpart, GBCS provides for targeting accuracy sufficient for first round hit by organic artillery.

GBCS mission equipment is also being configured in a Light Armored Vehicle (LAV) for use by the United States Marine Corps.

JUSTIFICATION:

The FY97 funds continue the GBCS production line with the initiation of full rate production to support the Army approved Operational Requirements Document for contingency forces. Sensor subsystems to be incorporated in FY97 include (1) TACJAM-A ESM (Electronic Support Measures) subsystem to intercept and locate conventional digital data, burst, and LPI communications; (2) CHALS-X(M) miniaturized precision location subsystem to provide for location accuracies of communications emitters sufficient for targeting by organic artillery; and (3) Common Modules ELINT Subsystem (CMES) to identify and locate, also with targeting accuracies, hostile conventional and modern modulation counter mortar and counter battery ground surveillance radars.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)	C. MANUFACTURER NAME: ESI (FY95), Loral (FY96)	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TACJAM-A ESM					23786			14584			14438		
CHALS-X/M					9384			5147			5250		
CMES					5745			4274			4346		
GBCS-L INTEGRATION/CFE/GFE					15220			13007			16238		
GBCS-L HARDWARE					**54135**	**6**	**9023**	**37012**	**4**	**9253**	**40272**	**6**	**6712**
SUPPORT:													
ECO'S								4060			565		
DATA					1441			3228					
SYS TEST & EVAL					2128						1106		
ENGINEERING SPT:													
IN-HOUSE					345			720			1400		
CONTRACT					200			200			200		
FIELDING											2998		
INTERIM CONTRACTOR SUPPORT											300		
PROGRAM MGMT (ADMIN)					155			250			250		
TOTAL					**58404**			**45470**			**47091**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
GBCS-L HARDWARE										
FY 95	ESI, Inc., Richardson, TX	C/FP-O	CECOM	Dec-94	Mar-97	6	9023	Yes		
FY 96	Loral, Owego, NY	C/FP	CECOM	Jan-96	Jul-98	4	9253	Yes		
FY 97	Loral, Owego, NY	C/FP-O	CECOM	Nov-96	Nov-98	6	6712	Yes		

REMARKS:

[redacted] FY95 is an exercise of option to the existing development contract for Limited Procurement requirement.
FY96 initiates competitive production.
FY97 continues production line with initiation of full rate production.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	LATER
GBCS-L HARDWARE																														
	1	FY 95	A	6	0	6			A																					6
	2	FY 96	A	4	0	4															A									4
	2	FY 97	A	6	0	6																								6
TOTAL				16		16																								16

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ESI, Inc., Richardson, TX	1	2	4	12
2	Loral, Owego, NY				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	3	27	30
	REORDER				
2	INITIAL	12	4	30	34
	REORDER	3	0	24	24
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY95 Option on existing contract.
FY96 new competitive contract.

The GBCS mission equipment is being procured by the Marines for their Mobile Electronic Warfare Support System (MEWSS) as well as for the Army's Advanced QUICKFIX helibome system and initial spares. It is anticipated there will be no break in production.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												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	
GBCS-L HARDWARE																														
	1	FY 95	A	6	0	6						2	1	2	1															
	2	FY 96	A	4	0	4																					1	2	1	
	2	FY 97	A	6	0	6		A																						6
TOTAL				16		16						2	1	2	1												1	2	1	6

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ESI, Inc., Richardson, TX	1	2	4	12
2	Loral, Owego, NY	1	2	4	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	3	27	30
	REORDER				
2	INITIAL	12	4	30	34
	REORDER	3	0	24	24
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY95 Option on existing contract.
FY96 new competitive contract.

The GBCS mission equipment is being procured by the Marines for their Mobile Electronic Warfare Support System (MEWSS) as well as for the Army's Advanced QUICKFIX heliborne system and initial spares. It is anticipated there will be no break in production.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
GBCS-L HARDWARE																														
	1	FY 95	A	6	6																									
	2	FY 96	A	4	4																									
	2	FY 97	A	6	0	6		2	1	2	1																			
TOTAL				16	10	6		2	1	2	1																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ESI, Inc., Richardson, TX	1	2	4	12
2	Loral, Owego, NY	1	2	4	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	3	27	30
	REORDER				
2	INITIAL	12	4	30	34
	REORDER	3	0	24	24
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY95 Option on existing contract.
FY96 new competitive contract.

The GBCS mission equipment is being procured by the Marines for their Mobile Electronic Warfare Support System (MEWSS) as well as for the Army's Advanced QUICKFIX heliborne system and initial spares. It is anticipated there will be no break in production.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	Apr-96	Sep-95	Technical difficulties experienced during
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Jun-96	Sep-96	software integration and development of
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL			direction finding calibration tables.
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Sep-95	Sep-95	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Apr 89 Type Classification for Limited Procurement (LP). Type classify standard Sep 96.

3. EQUIPMENT ITEM(S) TO BE REPLACED

TEAMMATE, TRAILBLAZER, TACJAM, TEAMPACK, TRAFFICJAM

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

This effort will field a communications and electronics intelligence capability to operate against modern modulation, increase the the frequency range, provide emitter locations of targeting accuracy and incoprorate an electronic countermeasures capability. The GBCS system will interoperate with Advanced QUICKFIX and will utilize common modular sensor systems.

5. DEVELOPMENT CONTRACT INFORMATION PE 0604270A Electronic Warfare Development, DL12

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
ESI, INC.	Richardson, TX	GBCS System Integrator	90.0	40.0	15.8	10.0	5.0
Joint Venture: AEL, Inc/Sanders	Lansdale, PA/Nashua, NH	TACJAM-A	187.0	19.0	8.9	5.3	
LORAL	Owego, NY	CHALS-X	44.0	2.0	0.3		
United Defense	San Jose, CA	EFVS	10.0	1.0	1.4		
Magnavox, Inc	Ft Wayne, IN	HIU	8.0				
GTE	Mt View, CA	DTSR					
Loral		GBCS Upgrades			0.9	13.4	57.7
TOTAL RDT&E FUNDING			339.0	62.0	27.3	28.7	62.7

6. REMARKS

All CHALS-X RDT&E also applicable to GUARDRAIL/Common Sensor. EFVS RDT&E also applicable to C2V. HIU RDT&E also applicable to TEAMMATE. RDT&E also applicable to Advanced QUICKFIX and USMC applications. RDT&E is a sum of Army RDT&E and National Security Agency controlled Defense Cryptologic Program.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

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BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1996				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: JOINT STARS (ARMY) (TIARA) (BA1080)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		55.2	80.4	85.4	87.7	76.1	104.4	105.5

DESCRIPTION: The Joint Surveillance Target Attack Radar System (Joint STARS) is a surveillance battle management and targeting system. It is a Joint Army and Air Force program with the Air Force as the executive service. The Joint STARS radar is an airborne multimode radar system incorporating an electronically scanned antenna and combines both Moving and Fixed Target Indicator (MTI/FTI) and Synthetic Aperture Radar (SAR) functions. The radar is carried aboard a modified E-8 aircraft (AN-TSQ-XXX) and broadcasts radar data to the Army Ground Station Modules (GSM) through an omnidirectional data link. In addition to Joint STARS data, the GSM will receive and process Unmanned Aerial Vehicle (UAV) and Commanders Tactical Terminal (CTT) data. The GSM is a tactical data processing and evaluation center that links the Joint STARS carried aboard the Air Force E-8 aircraft to the Army C3I Tactical Fire Direction System (TACFIRE) and All Source Analysis System (ASAS) nodes at the Corps, Division and Brigade levels. The GSM will assist commanders in determining battle management and Targeting.

Commencing in FY96, Joint STARS Ground Stations will incorporate Secondary Imagery Dissemination and other enhancements via an approved Pre-planned product improvement P3I program. These production line engineering change proposals (ECPs) will bring about the evolution of the GSM into the Army's Common Ground Station (CGS). The CGS will integrate signal, imagery and other intelligence processing into a single ground station, resulting in enhanced battle management capabilities. The Joint STARS will fullfill an urgent air-land battlefield deficiency by providing an Army / Air Force battlefield sensor and attack control capability designed to detect, locate, track, classify and assist in attacking both moving and stationary ground targets beyond the Forward Line Of Troops (FLOT).

JUSTIFICATION: The Army has an urgent requirement for a world-wide deployable ground station capable of processing and reporting radar intelligence and imagery intelligence obtained from a variety of airborne platforms (e.g. Joint STARS, objective deep Unmanned Aerial Vehicle (UAV), close UAV, and allied aerial platforms). Based upon Joint STARS highly successful Operation Desert Storm (ODS) performance, an immediate GSM Contingency Corps fielding requirement was approved by HQDA and supported in subsequent OSD Convential Systems Committee (CSC) and Defense Acquisition Board (DAB) reviews. The Joint Stars Ground Stations have contributed significantly to Operation Joint Endeavor and have again proved to be a significant battle management asset to the Ground Commander.

The FY97 funds will procure 16 CGS units to field two Division sets and four additional systems for fielding to separate Brigrade and other Contingency Corps units. JOINT STARS is a proven force multiplier, fielded to high priority units for worldwide deployment.

(ID Code "B")

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: JOINT STARS (ARMY) (TIARA) (BA1080)	C. MANUFACTURER NAME: Motorola Inc., Scottsdale, AZ	D. DATE: February 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE													
BLOCK I LIGHT (LGSM)					45774	8	5722						
COMMON GROUND STATION (CGS)								70544	16	4409	73736	16	4609
SUPPORT													
ECO'S					2469			2244			3690		
DATA					1257			751			554		
SYSTEM TEST AND EVAL					1416			1756			2439		
ENGINEERING SUPPORT													
IN-HOUSE					416			490			520		
CONTRACTOR					819			1308			1408		
Subtotal - ENGINEERING SUPPORT					**1235**			**1798**			**1928**		
FIELDING					2379			2305			2075		
PROGRAM MGMT (ADMIN)					709			978			1006		
TOTAL					**55239**			**80376**			**85428**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: February 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: JOINT STARS (ARMY) (TIARA) (BA1080)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
BLOCK I LIGHT (LGSM)										
FY 95	Motorola, Scottsdale, AZ	SS/FP	CECOM	Jul-95	Oct-96	8	5722	Yes	No	
COMMON GROUND STATION (CGS)										
FY 96	Motorola, Scottsdale, AZ	C/FP	CECOM	Dec-95	Mar-97	16	4409	Yes	No	
FY 97	Motorola, Scottsdale, AZ	OPTION	CECOM	Dec-96	Mar-98	16	4609	Yes	No	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT STARS (ARMY) (TIARA) (BA1080)

DATE: February 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
BLOCK I LIGHT (LGSM)	1	FY 95	A	8	0	8													1	1	1	1	1							
COMMON GROUND STATION (CGS)	2	FY 96	A	16	0	16			A															1	2	1	2	1	2	1	6
COMMON GROUND STATION (CGS)	2	FY 96	*	2	0	2			A																						2
COMMON GROUND STATION (CGS)	2	FY 97	A	16	0	16															A										16
TOTAL				42		42													1	1	1	1	1	2	3	2	2	1	2	1	24

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Motorola, Scottsdale, AZ	1	1	3	9
2	Motorola, Scottsdale, AZ	1	2	3	9

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	9	14	23
	REORDER				
2	INITIAL	8	2	15	17
	REORDER		3	15	18

REMARKS

* THERE IS NO BREAK IN THE PRODUCTION PROGRAM. TWO NATO UNITS TO BE DELIVERED FEB 98.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT STARS (ARMY) (TIARA) (BA1080)

DATE: February 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99										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	
BLOCK I LIGHT (LGSM)	1	FY 95	A	8	8																									
COMMON GROUND STATION (CGS)	2	FY 96	A	16	10	6	1	2	1	2																				
COMMON GROUND STATION (CGS)	2	FY 96	*	2	0	2					2																			
COMMON GROUND STATION (CGS)	2	FY 97	A	16	0	16						1	2	1	2	1	2	1	2	1	2	1									
TOTAL				42	18	24	1	2	1	2	2	1	2	1	2	1	2	1	2	1	2	1									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Motorola, Scottsdale, AZ	1	1	3	9
2	Motorola, Scottsdale, AZ	1	2	3	9

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	9	14	23
	REORDER				
2	INITIAL	8	2	15	17
	REORDER		3	15	18

REMARKS

* THERE IS NO BREAK IN THE PRODUCTION PROGRAM. TWO NATO UNITS TO BE DELIVERED FEB 98.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	JOINT STARS (ARMY) (TIARA) (BA1080)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	Mar-94	Mar-94	PER THE REVISED ACQUISITION STRATEGY,
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Nov-95	NA	MOTE NO LONGER SUPPORTS THE ARMY MS III
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Nov-97	Nov-95	DECISION . THE NOV 97 TEST IS THE FORMAL OT.
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jan-95	Jan-95	THE MOT&E IS NOW REPORTED AS IOT&E.

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE May 98 - MS III

3. EQUIPMENT ITEM(S) TO BE REPLACED

THE JOINT STARS GSM IS A NEW BATTLE FIELD MANAGEMENT AND TARGETING SYSTEM. NO CURRENT SYSTEM CONTAINS THESE CAPABILITIES, THEREFOE, NOTHING PRESENTLY AVAILABLE WILL BE REPLACED.

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

NA

5. DEVELOPMENT CONTRACT INFORMATION PE 64770/D202

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
MOTOROLA	SCOTTSDALE, AZ	D3 / DGSM	37.3				
MOTOROLA	SCOTTSDALE, AZ	IGSM	98.9				
MOTOROLA	SCOTTSDALE, AZ	FIELD SPT	32.9	4.8	1.3	4.3	6.2
MOTOROLA	SCOTTSDALE, AZ	MGSM	83.4				
MOTOROLA	SCOTTSDALE, AZ	LGSM / HGSM	92.2	17.5			
MOTOROLA	SCOTTSDALE, AZ	CGS		2.7	6.5	2.3	15.6
CUBIC /GRUMAN	SAN DIEGO, CA	DATA LINK	5.9	2.9	2.7		
MISC		VARIOUS	131.8	6.5	15.4	3.3	11.8
TOTAL RDT&E FUNDING			482.4	34.4	25.9	9.9	33.6

6. REMARKS

IOTE refers to FY96 Multiservice Operational Test & Evaluation (MOT&E).
The Nov 97 Oper Test & Eval will support the CGS MS III decision.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET						DATE MARCH 96		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INTEGRATED BROADCAST TERMINAL MODS (TIAR (BA1081)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	0.0	3.4	3.3	0.9	0.0	0.0

DESCRIPTION : The Integrated Broadcast Service (IBS) is the worldwide DOD standard network for transmitting tactical and strategic intelligence as well as battle management data. Starting in FY97, all DOD systems requiring access to the IBS will gain this access via a new family of common IBS modules (CIBS-M). The initial CIBS modules will be produced in FY97 and ultimately replace all IBS tactical terminals currently used by the services. Prior to the initiation of the CIBS-M program the Army received the IBS Broadcast via the Commander's Tactical Terminal. The CTTs will require modifications to maintain accessability and interoperability with the IBS Broadcasts.

JUSTFICATION : The IBS plan directs that the Broadcast Networks maintain a standard technical configuration / approach that necessitates modifications to existing tactical terminals. Since the first common IBS modules will not begin production until FY97, the current support to Army, Air Force, Marine and Navy units provided via the CTT must be perpetuated beyond the year 2000. The CTTs are integrated into numerous weapon systems and provide urgently required near real time intelligence data. The modifications funded via this program insure the continued receipt of this information and intelligence data by USA forces worldwide.

The FY97 funds are required to initiate the modifications of fielded CTTs to be compliant and compatible with the recently documented network standards. This includes the conversion of the existing COMSEC circuitry to the new standard chip and signal processing modifications to transit and receive Demand Access Multiple Address (DAMA) packaged network transmission. Unless these modifications are designed and integrated into the CTTS, the CTTs will not be able to receive IBS signals after FY98 and those weapon systems dependent on CTTs for real time tactical data will lose a required capability.

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BUDGET ITEM JUSTIFICATION SHEET	DATE MARCH 96
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment	P-1 ITEM NOMENCLATURE INTEGRATED BROADCAST TERMINAL MODS (TIAR (BA1081)

OSIP No.	Description							
Classification	All PYs	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1-97-xxx1	CTT COMSEC CIRCUITRY REPLACEMENT							
OPERATIONAl	0.0	0.0	0.0	1.2	1.7	0.0	0.0	0.0
1-97-xxx2	CTT DAMA IMPLEMENTATION							
operational	0.0	0.0	0.0	2.2	1.6	0.9	0.0	0.0
Totals	0.0	0.0	0.0	3.4	3.3	0.9	0.0	0.0

MODIFICATION INSTALLATION SUMMARY

Date: MARCH 96

(TOA, Dollars in Millions)

System/Modification	py FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
No P3a Set for modification *									
INTEGRATED BROADCAST TERMINAL MODS (TIARA)									
BA1081									
CTT COMSEC CIRCUITRY REPLACEMENT	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3
CTT DAMA IMPLEMENTATION	0.0	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.4
Totals	0.0	0.0	0.0	0.2	0.5	0.0	0.0	0.0	0.7

INDIVIDUAL MODIFICATION	Date MARCH 96

MODIFICATION TITLE: CTT COMSEC CIRCUITRY REPLACEMENT 1-97-xxx1

MODELS OF SYSTEMS AFFECTED: Commander's Tactical Terminal (CTT)

DESCRIPTION / JUSTIFICATION:

The Integrated Broadcast Services (IBS) Plan mandates that a Common capability and signal parameter be identified and implemented to maintain and insure oversight of the Broadcast networks and commonality / interoperability of all tactical terminal / receivers.

The IBS networks have directed the integration of new circuitry and standard chips to be included in all terminals to meet COMSEC requirements. Failure to complete this modification will render all exixting CTTs (procured FY95 and prior) non mission capable.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Examples	PLANNED	ACCOMPLISHED
CTT COMSEC CIRCUITRY REPLACEMENT :		
AWARD MOD	DEC 96	
PROTOTYPE TEST	MAY 97	
INSTALLATION START	AUG 97	
INSTALLATION COMPLETE	APR 98	

INDIVIDUAL MODIFICATION Date MARCH 96

MODIFICATION TITLE (Cont): CTT COMSEC CIRCUITRY REPLACEMENT 1-97-xxx1

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits							30	0.4	78	1.2									108	1.6
Installation Kits Nonrecurring								0.4												0.4
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data								0.2												0.2
Training Equipment																				
Support Equipment																				
Other								0.2		0.2										0.4
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits									30	0.1									30	0.1
FY 1998 Eqpt -- Kits									78	0.2									78	0.2
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost									108	0.3									108	0.3
Total Procurement Cost								1.2		1.7										2.9

METHOD OF IMPLEMENTATIO DS REPLACEMENT ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 9 Months

Contract Dates: FY 1995: FY 1996: FY 19 7: DEC 96

Delivery Date: FY 1995: FY 1996: FY 19 7: AUG 97

Installation Schedule: CTT COMSEC CIRCUITRY REPLACEMENT 1-97-xxx1 Date MARCH 96

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997													30									30
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997													25	5								30

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998	40	38																							78
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998	35	35	8																						78
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date MARCH 96

MODIFICATION TITLE: CTT DAMA IMPLEMENTATION 1-97-xxx2

MODELS OF SYSTEMS AFFECTED: Commander's Tactical Terminal (CTT)

DESCRIPTION / JUSTIFICATION:

The Integrated Broadcast Services (IBS) Plan mandates that a Common capability and signal parameter be identified and implemented to maintain and insure oversight of the Broadcast networks and commonality / interoperability of all tactical terminal / receivers.

The IBS networks have directed that all IBS receivers must be DAMA compliant by FY99. This modification will allow for state of the art multiple addressing circuitry to better manage the high volume of message traffic IBS users. Failure to complete this modification will render all existing CTTs (procured FY95 and prior) non mission capable.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Examples	PLANNED	ACCOMPLISHED
DAMATIZATION :		
AWARD MOD	DEC 96	
CONTRACTOR TEST	SEP 97	
INITIAL OPERATION TEST	DEC 97	
INSTALLATION TEST	FEB 98	
INSTALLATION COMPLETE	MAR 99	

INDIVIDUAL MODIFICATION — Date MARCH 96

MODIFICATION TITLE (Cont): CTT DAMA IMPLEMENTATION 1-97-xxx2

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring									60	0.8	48	0.6							108	1.4
Equipment								0.2												0.2
Equipment Nonrecurring																				
Engineering Change Orders								1.6		0.5										2.1
Data								0.3												0.3
Training Equipment																				
Support Equipment																				
Other								0.1		0.1		0.1								0.3
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits									50	0.2	10								60	0.2
FY 1999 Eqpt -- Kits											48	0.2							48	0.2
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost									50	0.2	58	0.2							108	0.4
Total Procurement Cost								2.2		1.6		0.9								4.7

METHOD OF IMPLEMENTATIO CONTRACTOR TEAM ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 13 Months

Contract Dates:	FY 1995:	FY 1996:	FY 1997:	DEC 96
Delivery Date:	FY 1995:	FY 1996:	FY 1997:	JAN 98

Installation Schedule: CTT DAMA IMPLEMENTATION 1-97-xxx2 Date MARCH 96

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998		16	25	19																					60
FY 1999					28	20																			48
FY 2000																									
FY 2001																									
Outputs																									
FY 1998		7	20	24	9																				60
FY 1999					23	25																			48
FY 2000																									
FY 2001																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		14	5	4	4	3	1	1
COST (in millions)		7.8	6.7	6.4	7.8	4.8	1.9	2.3

DESCRIPTION: The current terrain analysis, topographic and reproduction support provided by Army Engineer Terrain Teams are slow, labor intensive processes that do not meet the needs of the Force XXI digitized battlefield in which the commander must have the ability to rapidly obtain terrain information and topographic products such as cross-country movement, concealment, supply routes, avenues of approach, and line of sight. The Combat Terrain Information Systems (CTIS) Modernization Plan, approved in Apr 94 by the Combat Developer, stated the requirement to proceed immediately with the Downsized Digital Topographic Support System (DTSS) configuration and further identified that Quick Response Multicolor Printer (QRMP) functionality would be incorporated in the DTSS for a single integrated terrain analysis and reproduction capability. It has been determined that the downsized capability is now more appropriate to support contingency operations, operations other than war (OOTW), and split based operations. The DTSS/QRMP will be deployed at Division, Corps, and EAC in support of these missions. The DTSS/QRMP will automate the updating and processing of terrain information into terrain analysis products, provide rapid reproduction of low volume, up-to-date, large format, full color imagery maps, situation overlays, special graphics (e.g. captured enemy maps) and other topographic and terrain products. Part of imagery exploitation includes the development of a Multi-Spectral Imagery Processor (MSIP), which provides an image map making capability. Due to current world events and the possibility of contingency missions in areas where standard map products are not available, image map production has become an urgent need. The CTIS program office was tasked with the mission to issue the DTSS-MSIP as an interim measure to topographic units. Delivery of the DTSS-MSIPs was completed in Jun 95. Enhancements to the DTSS-MSIP are anticipated, and will be provided to topographic units based upon available funding and critical operational requirements.

JUSTIFICATION: FY97 funding will be used to complete procurement of DTSS Upgrades and enhancements to the DTSS-MSIPs. DTSS Upgrade effort incorporates QRMP functionality into a single five (5) ton International Standards Organization 20 foot shelter (ISO 20) configuration. Upgraded DTSS units are being fielded to Army Engineer Terrain Teams in CONUS (FORSCOM), USAREUR, HAWAII, and Korea (PACOM). DTSS-MSIP enhancements will provide a scanning capability, improved software functionality (GIS, improved image exploitation) and a communications (STU-III) capability for improved operational effectiveness. DTSS-MSIPs have been issued to terrain teams (25), the training base at Defense Mapping School (6), ARSPACE (2), and for development support (2). The DTSS-MSIP has provided significant support to Operation Restore Hope, Bosnia peace negotiations (Belgrade and Dayton, OH), and Operation Joint Endeavor.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)			C. MANUFACTURER NAME: Lockheed Martin Corp			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost $OOO	Qty Each	UnitCost $OOO	TotalCost $OOO	Qty Each	UnitCost $OOO	TotalCost $OOO	Qty Each	UnitCost $OOO	TotalCost $OOO	Qty Each	UnitCost $OOO
1. Hardware	A												
a. DTSS-MSIP					4224	14	302						
b. DTSS-MSIP (Enhancements)								1552	35	44			
c. DTSS Upgrade													
DTSS Upgrade (5-ton, ISO 20)								2670	3	890	3855	3	1285
QRMP EMD Prototype ISO 20 Upgrade								250	1	250			
c. DTSS/QRMP					1000						250		
2. Engineering Support													
a. DTSS/QRMP ECP Engineering								500			250		
b. Misc Out-of-House Engineering					350			400			400		
c. Life Cycle Software Engineering (SED)											100		
3. Fielding													
Total Package Fielding					380			136			280		
New Equipment Training					195			68			200		
First Destination Transportation					70			20			33		
4. Project Management and Administration					760			740			700		
5. Interim Contractor Support					800			400			357		
TOTAL					**7779**			**6736**			**6425**		

Notes:

FY96/97 "Quantity" changes reflect procurement of DTSS-MSIP enhancemants in response to critical operational requirements.

FY97 DTSS/QRMP Hardware "Total Cost" reflects procurement of GFE to support production.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
DTSS-MSIP										
FY95	LMC, Fort Washington, PA	C/FP	USA Topo Eng Center	Oct-94	Feb-95	14	373	Yes	No	
FY96	LMC, Fort Washington, PA	C/FP	USA Topo Eng Center	Jan-96	Feb-96	35	44	Yes	No	
DTSS Upgrade (5-ton, ISO 20)										
FY96	LMC, Fort Washington, PA	SS/FP	USA Topo Eng Center	Jun-96	Jun-97	3	890	No		
FY97	LMC, Fort Washington, PA	SS/FP	USA Topo Eng Center	Nov-96	Nov-97	3	1285	No		
QRMP EMD Prototype ISO 20 Upgrade (existing)										
FY96	LMC, Fort Washington, PA	SS/FP	USA Topo Eng Center	Nov-96	Aug-97	1	250	No		

REMARKS: FY96/97 funding will be used for procurement of DTSS Upgrades and enhancements to the DTSS-MSIPs. DTSS Upgrade effort incorporates QRMP functionality into a single 5-ton, ISO 20 foot shelter configuration. The equipment identified above is primarily commercial off the shelf (COTS) equipment. DTSS-MSIP enhancements will provide a scanning capability, improved software functionality (GIS, improved image exploitation) and a communications (STU-III) capability for improved operational effectiveness.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		3.5	0.0	0.0	0.0	0.0	0.0	0.0

Classified Program: Information will be provided upon request.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE TACTICAL EXPLOITATION OF NATIONAL CAPABI (BZ7315)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		4.6	4.5	1.8	1.7	1.8	4.7	13.9

Description: The Tactical Exploitation of National Capabilities (TENCAP) Program provides tactical commanders with rapid access to critical information collected by National Intelligence Sources. To date, the program has been responsible for provisioning the AN/TSQ 134(V) (Electronic Processing and Dissemination System (EPDS)), The Enhanced Tactical Users Terminal (ETUT), the Forward Area Support Terminal (FAST) and the Tactical High Mobility Terminals (THMTs) to Army Echelons Above Corps, Corps and maneuver divisions. All systems are characterized as stand alone systems, with multiple communications capability defined in UHF S-Band and terrestrial comms packages, and, with the exception of FAST, contained in shelters or vans, with a dedicated primemover and system operators. Fielding of a new system, the Mobile Integrated Tactical Terminal (MITT), began in July 1993, will add an additional 11 systems before the end of fielding in FY 96. The TENCAP Program also manages the Enhanced Tactical Radar Correlator (ETRAC) and the Modernized Imagery Exploitation System (MIES) which are funded under the Defense Airborne Reconnaissance Office (DARO), PE 0305154D Defense Airborne Reconnaissance Program (DARP).

Further information may be found at the Tactical Intelligence and Related Activities (TIARA) Congressional Justification Book, Volume II, and the Army's TENCAP Master Plan.

Justification: The FY96/97 funds will be used to procure both military and commercial hardware and software (GOTS/COTS) capabilities to enhance TENCAP systems' performance and to maintain interoperability with National systems and Army tactical communications architecture. The Units procured under this line are components that are incorporated into all TENCAP systems (including ETRAC and MIES) and fall under the TENCAP Common Baseline Project, which addresses common subsystems, planned improvements, key activities and ongoing/planned initiatives determined to have potential application to multiple TENCAP systems.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: TACTICAL EXPLOITATION OF NATIONAL CAPABILITIES (BZ7315)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
a. SUCCESS Radio (COMSEC, DAMA, TIBS PPU)					2371	20	119	2370	20	119			
b. MITT/FAST/ETUT (Chariot, SLDCOM)					465	3	155	440	3	147	1758	12	147
c. Workstations (TENCAP Guard Processor)					1800	25	72	1663	24	69			
TOTAL					**4636**			**4473**			**1758**		

CHARIOT: Mobile S-Band Transceiver Terminal (Name changed from ROTERM to Chariot)
COMSEC: Communications Security
DAMA: Demand Assigned Multiple Access for UHF Satellite Communications
PPU: Protocol Processing Unit
SLDCOM: Satellite Launch Dispenser Communications
TENCAP Guard Processor is Multi-level Security System
TIBS: Tactical Information Broadcast System

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TACTICAL EXPLOITATION OF NATIONAL CAPABILITIES (BZ7315)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
a. SUCCESS Radio (COMSEC, DAMA,										
FY 95	Classified	Clsfd	Classified	2Q 95	3Q 95	20	118550	Yes		
FY 96	Classified	Clsfd	Classified	2Q 96	2Q 97	20	118500	Yes		
TIBS PPU)										
b. MITT/FAST/ETUT (Chariot, SLDCOM)										
FY 95	Classified	Clsfd	Classified	2Q 95	2Q 96	3	155000	Yes		
FY 96	Classified	Clsfd	Classified	2Q 96	2Q 97	3	146500	Yes		
FY 97	Classified	Clsfd	Classified	2Q 97	2Q 98	12	146500	Yes		
c. Workstations (TENCAP Guard Processor)										
FY 95	Classified	Clsfd	Classified	2Q 95	2Q 96	25	72000	Yes		
FY 96	Classified	Clsfd	Classified	2Q 96	2Q 97	24	69292	Yes		

REMARKS:

COMSEC: Communications Security
DAMA: Demand Assigned Multiple Access for UHF Satellite Communications
TIBS: Tactical Information Broadcast System
PPU: Pre-Processor Unit
CHARIOT: Mobile S-Band Transceiver Terminal
SLDCOM: Satellite Launch Dispenser Communications
TENCAP Guard Processor is Multi-level Security System

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE JOINT TACTICAL GROUND STATION (BZ8410)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	30.0	0.0	3.1	2.8	0.0	0.0

DESCRIPTION: The Joint Tactical Ground Station (JTAGS) provides an in-theater capability for receipt, processing and dissemination of warning and cueing data on missile launches and other major tactical events from space based sensors within the ground station field of view. By being located in-theater, the system improves the warning and cueing response time and eliminates several single-point failure communications relay nodes. It improves the target location accuracy of TBM launch sites in order to facilitate joint precision attacks by deep strike weapons and provides more accurate impact point prediction to support both active and passive defense. The warning and cueing information will be disseminated via Tactical Information Broadcast System (TIBS), TRAP Data Dissemination System (TDDS) and other existing in-theater communications nets. The system consists of a shelter with processors and communication equipment, satellite receiver antennas and power generator equipment.

JUSTIFICATION: JTAGS improves the reporting time lines on Tactical Ballistic Missile (TBM) launches because warning reports originate in-theater and are transmitted using tactical communications such as TDDS and TIBS, thus eliminating the use of over-burdened command and control communications lines from CONUS to transmit TBM warning messages. The in-theater capability also reduces the likelihood of single point failures in communications.

ID Code B

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	JOINT TACTICAL GROUND STATION (BZ8410)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Prime Contractor Hardware	B							16920	5	3384			
Prime Contractor Engineering								4426					
Prime Contractor Data								176					
Prime Contractor First Article Test								219					
Government Program Management								1400					
Government Furnished Equipment								3089					
Contractor Engineering								1800					
Government Engineering								1920					
TOTAL								**29950**					

Quantity of 5 includes refurbishment of 2 EMD

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: JOINT TACTICAL GROUND STATION (BZ8410)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Joint Tactical Ground Station (JTAGS) FY 96	Aerojet, Azusa, CA	C/CPIF*	SSDC	Mar-96	Oct-96	5	3384	Yes	No	

REMARKS: * Exercise Option

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT TACTICAL GROUND STATION (BZ8410)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97										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	
Joint Tactical Ground Station (JTAGS)																														
	1	FY 96	A	5	0	5						A							1		1	1		1	1						
TOTAL				5		5													1		1	1		1	1						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Aerojet, Azusa, CA				7

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	0	7	7
	REORDER				

REMARKS: Admin Lead Time Zero because Production Options were included in the EMD Contract awarded 8 Jul 94.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	JOINT TACTICAL GROUND STATION (BZ8410)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	Apr/Nov 95	Apr/Oct 95	Delay in shelter deliverables and design completion
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL			
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Sep-95	N/A	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Mar-96

3. EQUIPMENT ITEM(S) TO BE REPLACED

N/A

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

NA

5. DEVELOPMENT CONTRACT INFORMATION PE 0604766A / D113

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
Aerojet Elec Systems Div	Azusa, CA	JTAGS	17.9				
Other			14.6				
TOTAL RDT&E FUNDING			32.5				

6. REMARKS

Other Milestones:

Exercise Production Options	Mar 96
Deliver 1st Production Unit	Oct 96
Conduct First Article Test	Oct-Dec 96
Deliver 2nd Production Unit	Dec 96
FUE	Feb 97

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

P-1 ITEM NOMENCLATURE: TROJAN (TIARA) (BA0326)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	22.2	18.5	2.6	3.9	4.2	4.6	4.7

DESCRIPTION: TROJAN is a combined operational and readiness mission system which uses advanced networking technology to provide rapid relay; secure communications to include voice, data, facsimile; and electronic reconnaissance support to U.S. forces throughout the world. TROJAN operations may be easily tailored to fit military intelligence unit training schedules, and surged during specific events to involve every aspect of the tactical intelligence collection, processing, analysis and reporting efforts.

JUSTIFICATION: FY97 provides for collection and processing system upgrades; and dissemination enhancements to the TROJAN SPIRIT II systems.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment	B. WEAPON: TROJAN (TIARA) (BA0326)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TROJAN SPECIAL PURPOSE RECEIVING SYSTEM (TIARA) AN/FSQ-144					3081	VAR	VAR	2976	VAR	VAR	2117	VAR	VAR
TROJAN SPIRIT - TERMINALS (TIARA)					1707	*7	VAR						
TROJAN SPIRIT - TERMINALS (TIARA)					17371	*10	VAR	15536	*10	VAR	486	VAR	VAR
TOTAL					**22159**			**18512**			**2603**		

BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment				P-1 ITEM NOMENCLATURE: TROJAN SP PURPOSE RCVNG SYS (TIARA) AN/FSQ-144 (BA0331)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	3.1	3.0	2.1	3.4	3.7	4.6	4.7

DESCRIPTION: TROJAN is a combined operational and readiness mission system which uses advanced networking technology to provide rapid radio relay; secure communications and electronic reconnasissance support to U.S. forces throughout the world. TROJAN operations may be easily tailored to fit military intelligence unit training schedules, and surged during specific events to involve every aspect of the tactical intelligence collection, processing, analysis and reporting efforts.

TROJAN consist of four subsystems: remote receiver groups, located at border sites; monitor control groups to include analyst workstation groups, located at unit garrisons; digital data switching group which provides the automated switching capability; and switch extensions which provide operational control, intelligence dissemination, administrative and logistics functions.

JUSTIFICATION: FY97 provides for collection and processing system upgrades.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment	B. WEAPON: TROJAN SP PURPOSE RCVNG SYS (TIARA) AN/F (BA0331)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware	A				2406	VAR	VAR	2301	VAR	VAR	1442	VAR	VAR
Support													
Engineering Support													
In-house					500			500			500		
Contract					175			175			175		
TOTAL					**3081**			**2976**			**2117**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TROJAN SP PURPOSE RCVNG SYS (TIARA) AN/FSQ-14 (BA0331)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware/FY95	ESI, Richardson, TX	C/FP (Op)	CECOM	Nov-94	Feb-95	VAR	VAR	Yes	No	
Hardware/FY95	ESI, Richardson, TX	C/FP (Op)	CECOM	Mar-95	Sep-95	VAR	VAR	Yes	No	
Hardware/FY96	Hewlett Packard, Rockville, MD	C/FP (Op)	CECOM	Jan-96	Jun-96	VAR	VAR	Yes	No	
Hardware/FY96	Andrews-SICOM, Garland, TX	C/FP (Op)	CECOM	Mar-96	Sep-96	VAR	VAR	Yes	No	
Hardware/FY96	TBS	C/FP	CECOM	Mar-96	Jul-96	VAR	VAR	Yes	No	
Hardware/FY96	Converse, Woodbury, NY	C/FP (Op)	CECOM	Apr-96	Oct-96	VAR	VAR	Yes	No	
Hardware/FY96	ESI, Richardson, TX	C/FP (Op)	CECOM	Jun-96	Aug-96	VAR	VAR	Yes	No	
Hardware/FY97	Converse, Woodbury, NY	C/FP (Op)	CECOM	Nov-96	Apr-97	VAR	VAR	Yes	No	
Hardware/FY97	TBS	C/FP	CECOM	Nov-96	Mar-97	VAR	VAR	Yes	No	
Hardware/FY97	ESI, Richardson, TX	C/FP (Op)	CECOM	Jan-97	May-97	VAR	VAR	Yes	No	
Hardware/FY97	Hewlett Packard, Rockville, MD	C/FP (Op)	CECOM	Feb-97	Jul-97	VAR	VAR	Yes	No	
Hardware/FY97	TBS	C/FP (Op)	CECOM	Apr-97	Aug-97	VAR	VAR	Yes	No	
Hardware/FY98	Hewlett Packard, Rockville, MD	C/FP (Op)	CECOM	Feb-98	Jul-98	VAR	VAR	Yes	No	
Hardware/FY98	TBS	C/FP (Op)	CECOM	Apr-98	Aug-98	VAR	VAR	Yes	No	
Hardware/FY98	TBS	C/FP(Op)	CECOM	Jun-98	Oct-98	VAR	VAR	Yes	No	

REMARKS: Pecularities of individual system mission and fielding location require each TROJAN subsystem to be unique with compatible and interoperable hardware and software.
C/FP (Op)=C/FP (Option)
ESI=Electrospace Systems Incorporated

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

P-1 ITEM NOMENCLATURE: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	17.4	15.5	0.5	0.5	0.5	0.0	0.0

DESCRIPTION: The TROJAN SPIRIT II is a collection of electronics equipment which provides contingency forces with an operational readiness capability providing an intelligence processing and dissemination system consisting of secure voice, secure data, secure facsimile and secondary imagery worldwide via an organic long haul satellite communications network split-based, multi-echelon force projection operations.

TROJAN SPIRIT II systems consist of five major subsystems: power generation subsystem; communications subsystem (C, Ku, X Bands; HF/MSE/CTT) receive only) UHF SatCom); prime mission movers with shelters; and communications interface equipment.

JUSTIFICATION: FY97 provides for enhancements to the TROJAN SPIRIT II systems.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment	B. WEAPON: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware	A				17371	*10	VAR	15536	*10	VAR	486	VAR	VAR
TOTAL					**17371**			**15536**			**486**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware/FY95	ESI, Richardson, TX	C/FP (Op)	CECOM	Oct-94	Apr-95	6	VAR	Yes	No	
Hardware/FY95	ESI, Richdardson, TX	C/FP (Op)	CECOM	Feb-95	Aug-95	4	VAR	Yes	No	
Hardware/FY96	ESI, Richdardson, TX	C/FP (Op)	CECOM	Oct-95	Apr-96	10	VAR	Yes	No	
Hardware/FY97	TBS	C/FP	CECOM	Dec-96	Jun-97	VAR	VAR	Yes	No	
Hardware/FY98	TBS	C/FP	CECOM	Dec-97	Jul-98	VAR	VAR	Yes	No	

REMARKS: ESI = Electrospace Systems Incorporated.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 94 OCT	FY 94 NOV	FY 94 DEC	CY 94 JAN	CY 94 FEB	CY 94 MAR	CY 94 APR	CY 94 MAY	CY 94 JUN	CY 94 JUL	CY 94 AUG	CY 94 SEP	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	LATER
Hardware	1	95	A	6	0	6													A						1	1	1	1	1	1	0
Hardware	1	95	A	4																		A							1	1	2
Hardware	1	96	A	10																											10
																															0
																															0
																															0
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																															0
																															0
TOTAL				20		6																			1	1	1	1	2	2	12

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	ESI, Richardson, TX	1	1	6	12		INITIAL	2	5	7	12
							REORDER	0	3	1	4
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Options exercised in Oct 94, Feb 95 & Oct 95.

ESI=Electrospace Systems Incorporated

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												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	
Hardware	1	95	A	6	6	0																									0
Hardware	1	95	A	4	2	2	1	1																							0
Hardware	1	96	A	10	0	10	A						1	1	1	1	1	1	1	1	1	1									0
																															0
																															0
																															0
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																															0
																															0
																															0
																															0
TOTAL				20	8	12	1	1					1	1	1	1	1	1	1	1	1	1									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ESI, Richardson, TX	1	1	6	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	2	5	7	12
	REORDER	0	3	1	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Options exercised in Oct 94, Feb 95 & Oct 95.

ESI=Electrospace Systems Incorporated

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		13.2	18.9	14.5	1.8	0.0	6.3	12.8

Description:
This is a roll line containing the following modification efforts:

	FY 1994	FY 1995	FY 1996	FY 1997
TRACKWOLF/ENHANCED TRACKWOLF MODS		2.559	12.466	0.000
Mods For Hvy Force Sys (TIARA)		**2.559**	**12.466**	**0.000**
SINCGARS Interference Cancellation		9.074	6.416	14.452
TEAMMATE Tactical Proficiency		1.552	0.000	0.000
Mods For Hvy Force Sys (TIARA)		**10.626**	**6.416**	**14.452**
TOTAL		**13.185**	**18.882**	**14.452**

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BUDGET ITEM JUSTIFICATION SHEET	DATE: March 1996
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment	P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)

OSIP No.	Description							
Classification	All PYs	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1-93-07-0009	TRACKWOLF/Enhanced TRACKWOLF MODS							
Operational	4.8	2.6	12.5	0.0	0.0	0.0	0.0	0.0
1-91-07-0003	SINCGARS Interference Cancellation							
Operational	1.0	9.1	6.4	14.5	1.8	0.0	0.0	0.0
1-93-07-0002	TEAMMATE Tactical Proficiency Trainer (TPT)							
Operational	4.9	1.6	0.0	0.0	0.0	0.0	0.0	0.0
Totals	10.7	13.3	18.9	14.5	1.8	0.0	0.0	0.0

MODIFICATION INSTALLATION SUMMARY

Date: March 1996

(TOA, Dollars in Millions)

System/Modification	py FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
No P3a Set for modification *									
MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA)									
BZ9750									
TRACKWOLF/Enhanced TRACKWOLF MODS	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.4
SINCGARS Interference Cancellation	0.0	0.0	0.0	0.1	0.3	0.0	0.0	0.0	0.4
TEAMMATE Tactical Proficiency Trainer (TPT)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Totals	0.0	0.2	0.3	0.1	0.3	0.0	0.0	0.0	0.9

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: TRACKWOLF/Enhanced TRACKWOLF MODS 1-93-07-0009

MODELS OF SYSTEMS AFFECTED: TRACKWOLF, AN/TSQ-152, SSN: V18200
Enhanced TRACKWOLF, AN/TSQ-199, SSN: V18200

DESCRIPTION / JUSTIFICATION:

TRACKWOLF (TW)/ENHANCED TRACKWOLF (ETW) are High Frequency (HF) Skywave Communications Intelligence systems which support Echelons Above Corps commanders by supplying intelligence and targeting information to theater level All Source Analysis System. Materiel Changes (MC) will provide National and Army intelligence community with a collection asset better equipped to meet the requirements of a rapidly changing and highly diverse HF environment. There are a number of enhancements which have been identified to keep the unit abreast of modern technological advances and changing threat. ETW is a congressionally directed program to resolve transportability shortfalls of the original TW system noted after operation DESERT STORM. ETW is housed entirely within transit cases for rapid deployment, ease of set up and tear down, and allow maximum flexibility of power source selection. Software mods will allow for the automatic detection of the most modern modulations. MC's will provide analytical operators more extensive data base management functionality and improved in-garrison and field reporting capability; collection operators increased collection and processing capabilities; and provide increased communication, flexibility and handling throughout the DF network.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
The following modifications are planned:		
PRODUCTION APPROVAL	Oct-93	Oct-93
1. Add ECP 40, satellite communications capability for DF Flashnet to include automatic frequency management for HF communications for TRACKWOLF.		
CONTRACT AWARD DATE	Jun-94	Jun-94
INSTALLATION START	Aug-95	Aug-95
INSTALLATION COMPLETE	Dec-95	Oct-95
2.3.4. Add ECP 43 Improved audio recorder, and add ECP 41 receiver squelch control, add ECP 44, TRACKWOLF software enhancement (CROSSHAIR).		
CONTRACT AWARD DATE	Mar-95	Mar-95
INSTALLATION START	Aug-95	Aug-95
INSTALLATION COMPLETE	Dec-95	Dec-95

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: TRACKWOLF/Enhanced TRACKWOLF MODS

MODELS OF SYSTEMS AFFECTED: TRACKWOLF, AN/TSQ-152, SSN: V18200
Enhanced TRACKWOLF, AN/TSQ-199, SSN: V18200

DESCRIPTION / JUSTIFICATION:

To provide continuation page for TRACKWOLF and ENHANCED TRACKWOLF Modification Status/Milestones.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
5.6. Add communication satellite intercept capability to ENHANCED TRACKWOLF and additional workstation positions.		
CONTRACT AWARD DATE: SATCOM ECP	Oct-95	Nov-95
CONTRACT AWARD DATE: ADDITIONAL OPR POSITIONS	Mar-96	
INSTALLATION START	Sep-96	
INSTALLATION COMPLETE	Mar-97	

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): TRACKWOLF/Enhanced TRACKWOLF MODS

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	1	3.9	3	2.0	2	11.7													6	17.6
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data		0.2		0.3		0.1														0.6
Training Equipment																				
Support Equipment																				
Other		0.2		0.2		0.4														0.8
Interim Contractor Support		0.5																		0.5
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits			1	0.1															1	0.1
FY 1995 Eqpt -- Kits					3	0.2													3	0.2
FY 1996 Eqpt -- Kits					1	0.1	1												2	0.1
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost			1	0.1	4	0.3	1												6	0.4
Total Procurement Cost		4.8		2.6		12.5														19.9

METHOD OF IMPLEMENTATION: Contractor FieldingTeams — ADMINISTRATIVE LEADTIME: 3 Months — PRODUCTION LEADTIME: 10 Months

Contract Dates:	FY 1995:	Mar-95	FY 1996:	Nov95	FY 1997:
Delivery Date:	FY 1995:	Dec-95	FY 1996:	Sep-96	FY 1997:

Installation Schedule: TRACKWOLF/Enhanced TRACKWOLF MODS

Date March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior						1																1
FY 1995						3																3
FY 1996									1		1											2
FY 1997																						
Outputs																						
FY 1994 & Prior						1																1
FY 1995						3																3
FY 1996									1		1											2
FY 1997																						

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

Enhanced TRACKWOLF Additional Operator Positions Mod will be in manportable transit cases and will not require installation costs in FY97.

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: SINCGARS Interference Cancellation 1-91-07-0003

MODELS OF SYSTEMS AFFECTED: AN/TSQ-138 (TRAILBLAZER)

DESCRIPTION / JUSTIFICATION:

This Materiel Change will resolve problems (hardware and software) associated with integration of the Single Channel Ground and Airborne Radio system (SINCGARS) into Intelligence Electronic Warfare (IEW) systems. SINCGARS is the new generation of Combat Net Radio (CNR). It is replacing the AN/VRC-12 family of single channel radios. Fieldings have been completed in SOUTHCOM and Korea and are scheduled to continue through FY97 untill all of the Army is converted to SINCGARS. SINCGARS provides effective Electronic Counter-Countermeasures (ECCM) by randomly hopping over preassigned frequencies. This random hopping causes anomalies in IEW mission equipment which requires hardware/software changes. In addition, its integration into IEW systems requires other hardware and software changes because of differences from the AN/VRC-12 series radios being replaced.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
INPROCESS REVIEW/PRODUCTION DECISION	Sep-93	Sep-93
CONTRACT AWARD FOR 3 MODELS	Mar-94	Mar-94
COMPETITIVE PRODUCTION CONTRACT AWARD	Jun-96	
MATERIEL FIELDING AGREEMENT/MWO FIELD PLAN NEGOTIATED	Jul-96	
FIRST KIT APPLIED	Aug-97	
LAST KIT APPLIED	May-98	

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): SINCGARS Inteference Cancellation 1-91-07-0003

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	1	0.7	2	8.7	5	4.0	31	13.6											39	27.0
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders		0.1																		0.1
Data		0.1				0.8		0.2												1.1
Training Equipment																				
Support Equipment																				
Other		0.1		0.4		1.6		0.6		1.5										4.2
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits					1														1	
FY 1995 Eqpt -- Kits					2														2	
FY 1996 Eqpt -- Kits							5	0.1											5	0.1
FY 1997 Eqpt -- Kits									31	0.3									31	0.3
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					3		5	0.1	31	0.3									39	0.4
Total Procurement Cost		1.0		9.1		6.4		14.5		1.8										32.8

METHOD OF IMPLEMENTATION Contractor Fielding Teams ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 14 Months

Contract Dates:	FY 1995:	Nov-94	FY 1996:	Jun-96	FY 1997:	Nov-96
Delivery Date:	FY 1995:	Mar-96	FY 1996:	Aug-97	FY 1997:	Oct-97

Installation Schedule: SINCGARS Interference Cancellation 1-91-07-0003 Date March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior							1															1
FY 1995								2														2
FY 1996													5									5
FY 1997														12	12	7						31
Outputs																						
FY 1994 & Prior							1															1
FY 1995								2														2
FY 1996													5									5
FY 1997														12	12	7						31

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

The FY96 deliveries of 3 models are to be provided to the competitive contractor as GFE and have been installed in vehicles with prior FY funds.

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: TEAMMATE Tactical Proficiency Trainer (TPT) 1-93-07-0002

MODELS OF SYSTEMS AFFECTED: Radio Set, Receiving AN/TRQ-32, SSN: V07700

DESCRIPTION / JUSTIFICATION:

TEAMMATE Tactical Proficiency Trainer (TM TPT) will allow the unit commander to conduct operator sustainment training as requried while the operator personnel are in garrison on their own system. The TM TPT requirement is documented in Operational Requirements Document dated 7 Dec 92 and is required for systems fielded to active and reserve units. TM TPT will greatly enhance operator proficiency training and is an absolute requirement for TEAMMATE systems fielded to the Regional Training Sites Intelligence - SIGINT (RTSI-S) established for the in garrison training of reserve forces. Concept design envisions two Versa Module Euro card (VME) circuit cards with cabling and two Computer Software Configuration Items (CSCI). Operationally, the concept design would work by injecting a modulated RF signal into the TEAMMATE's RF Distribution Unit (RFDU) from which simulations could be made for the TEAMMATE system with a realistic environment simulator that will simulate communication intercept, AN/TRQ-32A(V)2 Direction Finding (DF), DF net, and Command, Control, and Reporting capabilities as part of the TM systems function. TM TPT will reduce administrative Temporary Duty (TDY) costs associated with training.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
CONTRACT AWARD DATE	Dec-93	Dec-93
FIRST PRODUCTION HARDWARE DELIVERED	May-95	Jun-95
MATERIEL FIELDING AGREEMENT/MWO FIELDING PLAN NEGOTIATED	May-95	May-95
FIRST KIT APPLIED	Aug-95	Aug-95
LAST KIT APPLIED	Jul-96	

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): TEAMMATE Tactical Proficiency Trainer (TPT) 1-93-07-0002

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	53	2.1	18	0.7															71	2.8
Installation Kits Nonrecurring		1.7																		1.7
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders		0.2																		0.2
Data		0.6																		0.6
Training Equipment																				
Support Equipment																				
Other		0.3		0.3																0.6
Interim Contractor Support				0.5																0.5
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits			11	0.1	42														53	0.1
FY 1995 Eqpt -- Kits					18														18	
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost			11	0.1	60														71	0.1
Total Procurement Cost		4.9		1.6																6.5

METHOD OF IMPLEMENTATION: Contractor Fielding Teams — ADMINISTRATIVE LEADTIME: 2 Months — PRODUCTION LEADTIME: 16 Months

Contract Dates:	FY 1995:	Nov-94	FY 1996:	FY 1997:
Delivery Date:	FY 1995:	Aug-95	FY 1996:	FY 1997:

Installation Schedule: TEAMMATE Tactical Proficiency Trainer (TPT) 1-93-07-0002 Date March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior					11	18	18	6														53
FY 1995								12	6													18
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior					11	18	18	6														53
FY 1995								12	6													18
FY 1996																						
FY 1997																						

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

FY96 installation of hardware is being accomplished with customer returned prior year funds.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (TIARA) (BK5278)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	0.5	0.5	0.5	0.6	0.6	0.6

DESCRIPTION: Supports automation requirements for the Army Intelligence and Electronic Warfare Master Plan (AIMP). AIMP concurrently uses capabilities from the Force Integration Masterplanner (FIM) and Joint Prototyping Office (JPO) capabilities to develop decision support aids to facilitate development of intelligence architectures and systems. FIM is a computer-based system using off-the-shelf software to support PPBES decision making in the Intelligence and Electronic Warfare (IEW) community. JPO supports digitization efforts to improve intelligence command and control functionality, investigating and testing capabilities that can be integrated into future intelligence systems.

JUSTIFICATION: The FY96/98 funds will be used to replace proprietary and obsolete hardware with standard COTS UNIX platforms and software. This provides the potential for interoperability with other UNIX applications, reduces hardware maintenance costs, and provides significantly better processing capability. FY96/98 funds will also procure a high-quality, high-volume color printer to provide hardcopies of FIM theater architecture displays, including maps and force laydowns. Hardware and software procured will support HQDA (DAMO-FDI, DAMI-PP) and FIM/JPO field support sites at Fort Belvoir (INSCOM), Fort Huachuca (USAIC), Fort Monmouth (CECOM), USAREUR, III Corps, and other locations.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: COUNTERINTELLIGENCE/SECURITY COUNTERMEAS (BL5283)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		2.0	2.5	1.6	2.3	1.7	1.9	2.7

CLASSIFIED PROGRAM: Information will be provided upon request.

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BUDGET ITEM JUSTIFICATION SHEET						DATE February 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE FAAD GBS (WK5053)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		10	24	16	13	13	21	14
COST (in millions)		63.7	61.9	51.2	44.7	42.2	60.5	64.5

DESCRIPTION: The Forward Area Air Defense Ground Based Sensor (FAAD GBS), AN/MPQ-64, consists of a radar-based sensor with its prime mover/power, identification friend or foe (IFF), and FAAD Command, Control, and Intelligence (C2I) interfaces. The sensor is an advanced three dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 40 km. The GBS is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols, and enemy countermeasures. It provides 360 degree azimuth coverage for acquisition tracking. The GBS contributes to the digital battlefield by automatically detecting, classifying, identifying, and reporting targets (cruise missiles, and unmanned aerial vehicles (UAV's), rotary wing and fixed wing aircraft). Targets can be hovering to fast moving, as well as, from nap of the earth to the maximum engagement altitude of FAAD weapons. Very accurate and quick reacting, GBS acquires targets sufficiently forward of the Forward Line of Troops to improve FAAD weapons reaction time and allow engagement at optimum ranges. The GBS integrated IFF reduces the potential for fracticide of Army Aviation and Air Force aircraft. Highly mobile and reliable, the GBS Anti-Radiation Missile and Electronic Countermeasures support Army Corps and Divisional Air Defense operations across the full spectrum of conflict.

JUSTIFICATION: The Forward Area Alerting Radar (FAAR) was retired in FY 90 because of low efficiency and high operating costs. Currently, divisional air defense relies on the manual SHORAD control system. Scout teams use binoculars to search for aircraft. The teams then transmit target information over voice radios to the Air Battle Management Operation Center. Information passed over the voice nets is neither timely, accurate, nor adequate. The small piece of the battlefield the scouts observe produces significant risks to the rear of the division and exposed flanks on the non-linear battlefield. Additionally, the rapidly escalating proliferation of UAV's and remote piloted vehicles (RPV's) further limits air defense unit commander's ability to detect, acquire, and destroy these reconnaissance vehicles in critical counter-reconnaissance, intelligence, surveillance, and target acquisition (RISTA) operations. The GBS system will resolve the critical range and visibility constraints resulting from binoculars or "eyeball" target acquisition on the battlefield. FY 97 funds provide production hardware for Force Package 1 units (U.S. Army Air Defense Artillery School, 82nd and 101st Airborne Divisions, 3rd Infantry Division, and the 1st Cavalry Division), support Task Force XXI Advanced Warfighting Experiments, production verification testing, and sustainment of pre-production fielding.

(ID CODE: A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: FAAD GBS (WK5053)			C. MANUFACTURER NAME: Hughes Aircraft Company, Forrest, MS			D. DATE: February 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE	A												
GBS SYSTEMS					31857	10	3186	46040	24	1918	34758	16	2172
GBS Institutional Maintenance Trainer					6397	1	6397						
GBS Operator Training System					7245	1	7245						
ENGINEERING CHANGE ORDERS					1554			2540			887		
DATA					3462			700			822		
SYSTEM TEST & EVALUATION					569			428			2040		
INTERIM CONTRACTOR SUPPORT					4735			3285			3081		
ENGINEERING SUPPORT					1502			3032			3861		
FIELDING					348			1111			629		
SOFTWARE ENGINEERING					2155			1459			1309		
PROGRAM MGT/ADMIN													
IN-HOUSE					1896			1793			1789		
CONTRACTS					1960			1494			2050		
Subtotal - PROGRAM MGT/ADMIN					**3856**			**3287**			**3839**		
TOTAL					**63680**			**61882**			**51226**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: February 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: FAAD GBS (WK5053)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE										
GBS SYSTEMS										
FY 95	Hughes Aircraft Co., Forrest MS	C/FP	MICOM	Jan-95	Jul-96	10	3186	Yes	No	
FY 96	Hughes Aircraft Co., Forrest MS	Option	MICOM	Feb-96	May-97	24	1918	Yes	No	
FY 97	Hughes Aircraft Co., Forrest MS	Option	MICOM	Feb-97	May-98	16	2172	Yes	No	
GBS Institutional Maintenance Trainer										
FY 95	Highes Aircraft Co., Forrest MS	SS/FP	MICOM	Feb-95	Jul-97	1	6397			
GBS Operator Training System										
FY 95	Highes Aircraft Co., Forrest MS	SS/FP	MICOM	Jul-95	Jul-97	1	7245			

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FAAD GBS (WK5053)

DATE: February 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
GBS SYSTEMS																															
	1	FY 95	A	10	0	10				A																		1	1	1	7
	1	FY 96	A	24	0	24																	A								24
	1	FY 97	A	16	0	16																									16
TOTAL				50		50																						1	1	1	47

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	Highes Aircraft Co., Forrest MS	1	3	4		1	INITIAL	3	4	18	22	
							REORDER		5	15	20	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FAAD GBS (WK5053)

DATE: February 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												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	
GBS SYSTEMS																															
	1	FY 95	A	10	3	7	1	1	1	1	1	1	1																		
	1	FY 96	A	24	0	24								2	2	2	2	2	2	2	2	2	2	2							
	1	FY 97	A	16	0	16					A															1	2	1	1	2	9
TOTAL				50	3	47	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	1	2	1	1	2	9

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Highes Aircraft Co., Forrest MS	1	3	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	4	18	22
	REORDER		5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FAAD GBS (WK5053)

DATE: February 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
GBS SYSTEMS																														
	1	FY 95	A	10	10																									
	1	FY 96	A	24	24																									
	1	FY 97	A	16	7	9	1	1	1	1	2	1	1	1																
TOTAL				50	41	9	1	1	1	1	2	1	1	1																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Highes Aircraft Co., Forrest MS	1	3	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	4	18	22
	REORDER		5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE NIGHT VISION DEVICES (KA3500)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		79.8	82.5	111.9	90.5	66.9	150.3	173.3

DESCRIPTION: Night Vision Devices (KA3500) is a summary budget line. There are seven subsidiary lines which are: K36400, Night Vision; AN/PVS-7 AID, K41500 Night Vision, AN/PVS-10 Sniper Night Sight; K22900, AN/PAS-13 Thermal Weapon Sight; K38400, AN/PXX-X Target Acquisition System (TAS); K30400, GEN II FLIR Horizontal; K38300, LRAS-3 Integration; K30800, Lightweight Video Reconnaissance System (LVRS). (1): The AN/PVS-7 is a lightweight, monocular Night Vision Goggle consisting of an Objective Lens Assembly, one state-of-the-art Third Generation Image Intensifier tube, and two Eyepiece Lens Assemblies integrated into a housing which is affixed to the user's head or helmet. The AN/PVS-7 is used by individual soldiers at night to perform Combat, Combat Support, and Combat Service Support operations. (2): The AN/PVS-10 is a Third Generation Image Intensification, Non-Developmental Item Night Sight for the M24 Sniper Weapon. (3): The AN/PAS-13 is a multi-purpose Thermal Weapon Sight designed to be mounted on all Infantry Individual and Crew Served Weapons. It is a GEN II Thermal Device which significantly improves dismounted Infantry operation capability by increasing range and enabling both day and night vision through smoke, fog, battlefield obscurants and in extremely low light levels such as under triple canopy jungle. (4): The AN/PXX-X is a Target Acquisition System which is an active or passive, day or night sight. It is designed to detect threat Optical and Electro-Optical Systems. The TAS can be used as a covert illuminator and fire direction pointer. (5): The GEN II FLIR Horizontal Integration program will horizontally integrate GEN II FLIR technical capability into critical, high priority combat platforms. It will enable the Army to insert key technology into the highest priority forces e.g. M1 Abrams, Armored Gun System, Bradley Fighting Vehicle System. (6): The LVRS is a system designed to capture and transmit still video images through military radios. The images are captured with a portable LVRS Outstation which transmits the captured image to the LVRS Base station for analysis and dissemination. (7): The Long Range Advanced Scout Surveillance System (LRAS-3) is a long range multi sensor system for US Army Scouts which will provide the capability to detect, recognize, identify, range and designate potential targets. (8): The 25MM GEN III Tubes are direct replacement for the GEN II Tubes and will upgrade GEN II equipped AN/PVS-4, Individual Weapon Sights.

JUSTIFICATION: The Army's ability to effectively conduct "around the clock" combat and effectively "own the night" to help dominate maneuver will be met through the procurement of the AN/PVS-7, AN/PVS-10, AN/PAS-13, AN/PXX-X, AN/PVS-14, and LVRS. The FY97 funds are required for the production contract for AN/PVS-7 (the OMNIBUS Contract which buys the AN/PVS-7 includes the AN/AVS-6 Aviator's Night Vision Goggles, K35601), the production contracts for the AN/PAS-13 Thermal Weapon Sight, the AN/PXX-X Target Acquisition System (TAS), the AN/PVS-10 Sniper Night Sight, and the LVRS. All procurements are for fielding to Core Contingency Operations Forces.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: NIGHT VISION DEVICES (KA3500)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE													
AN/PVS-7AID (K36400), NIGHT VISION	A				32330	10000	3	31000	11376	3	39700	14568	3
AN/PVS-10 (K41500), NIGHT VISION, SNS	A				2146	403	5	3916	735	5			
AN/PAS-13 (K22900), NIGHT VISION, TWS	A				14500	483	30	18107	702	26	30958	1200	26
AN/PXX-X (K38400), NIGHT VISION, TAS	A				8138	50	163	4025	31	130	26614	204	130
LVRS (K30800), NIGHT VISION	A				1492	48	31	1944	80	24	2049	72	28
HTI TRAINING DEVICES (K30400)								3507					
25MM GEN III TUBES					2250	500	5	8000	3374	2			
SUPPORT													
ECO'S					780			356			390		
DATA					583			519			598		
SYS TEST & EVAL					1040			492			479		
ENGINEERING SPT													
IN-HOUSE					2169			2223			2277		
CONTRACT					1513			1477			1421		
FIELDING					3590			4171			4915		
INTERIM CONTRACTOR SUPPORT					1327			2233			1950		
PRODUCTION SPECIAL TOOLING (TWS)					7500								
PROJECT MANAGEMENT ADMIN					452			484			521		
TOTAL					**79810**			**82454**			**111872**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/PVS-7AID (K36400), NIGHT VISION										
FY 95	ITT, Roanoke, VA	C/FPM-5(4)	CECOM	Feb-95	Dec-96	6000	3			
FY 95	Litton, Tempe, AZ	C/FPM-5(4)	CECOM	Feb-95	Dec-96	4000	3			
FY 96	ITT, Roanoke, VA	C/FPM-5(5)	CECOM	Feb-96	Aug-97	6826	3			
FY 96	Litton, Tempe, AZ	C/FPM-5(5)	CECOM	Feb-96	Aug-97	4550	3			
FY 97	ITT, Roanoke, VA	C/FPM-2(1)	CECOM	Feb-97	Mar-98	14568	3			
AN/PVS-10 (K41500), NIGHT VISION, SNS										
FY 95	VARO OSD, Garland, TX	Option	CECOM	Aug-95	Nov-97	403	5			
FY 96	VARO OSD, Garland, TX	Option	CECOM	Mar-96	Feb-97	735	5			
AN/PAS-13 (K22900), NIGHT VISION, TWS										
FY 95	Hughes, El Segundo, CA	Option	CECOM	Apr-95	Mar-96	483	30	Yes	No	
FY 96	Hughes, El Segundo, CA	Option	CECOM	Apr-96	Mar-97	702	26			
FY 97	TBS	C/FP	CECOM	Apr-97	Mar-98	1200	26			
AN/PXX-X (K38400), NIGHT VISION, TAS										
FY 95	Lockheed Sanders, Manchester, NH	Option	CECOM	Aug-95	Jul-96	50	163	Yes	No	
FY 96	Lockheed Sanders, Manchester, NH	Option	CECOM	Jun-96	May-97	31	130			
FY 97	TBS	C/FP	CECOM	Nov-96	Oct-97	204	130			
LVRS (K30800), NIGHT VISION										
FY 95	Phototelesis, San Antonio, TX	C/FP	CECOM	Sep-95	Sep-96	48	31	Yes	No	
FY 96	Phototelesis, San Antonio, TX	Option	CECOM	Jun-96	Dec-96	80	24			
FY 97	Phototelesis, San Antonio, TX	Option	CECOM	Feb-97	Nov-97	72	28			

REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
25MM GEN III TUBES										
FY 95	Litton, Garland,TX	C/FP	CECOM	Jun-95	Sep-95	500	5			
FY 96	Litton, Garland,TX	Option	CECOM	Mar-96	Nov-97	3374	2			

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY95 OCT	FY95 NOV	FY95 DEC	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
							Fiscal Year 95			Calendar Year 95									Fiscal Year 96			Calendar Year 96									
AN/PVS-7AID (K36400), NIGHT VISION		94 & Pr	A	128616	112423	16193	1560	1002	745	309									920	1242	1044	1108	1170	1170	1170	1171	1132	921	921	608	
		94 & Pr	Oth	34117	2271	31846	710	1106	1524	1616	1916	2136	1659	1507	1417	1317	1200	1909	331	8	137	695	633	633	633	633	672	921	883	844	6806
	1	FY 95	A	6000	0	6000					A																			6000
	1	FY 95	Oth	6000	0	6000					A																			6000
	2	FY 95	A	4000	0	4000					A																			4000
	2	FY 95	Oth	4000	0	4000					A																			4000
	1	FY 96	A	6826	0	6826																	A							6826
	2	FY 96	A	4550	0	4550																	A							4550
	3	FY 97	A	14568	0	14568																								14568
TOTAL				208677	114694	93983	2270	2108	2269	1925	1916	2136	1659	1507	1417	1317	1200	1909	1251	1250	1181	1803	1803	1803	1803	1804	1804	1842	1804	1452	52750

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT, Roanoke, VA	400	1250	2500	
2	Litton, Tempe, AZ	400	1250	2500	
3	TBS	400	1250	2500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	3	13	16
	REORDER	1	5	18	23
2	INITIAL	6	3	13	16
	REORDER	1	5	18	23
3	INITIAL	6	5	14	19
	REORDER	1	1	11	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

AN/PVS-7: Rates encompass goggles & spare image intensifier tubes. Systems and tubes are produced on the same line. FY95/96 lead times are longer due to the early exercise of the OMNIBUS III PY2 for AR, NC, & MC requirements.
OTH = Air Force, USMC, Nat'l Guard, Army Reserve, and Navy.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	FY98 OCT	FY98 NOV	FY98 DEC	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	LATER
AN/PVS-7AID (K36400), NIGHT VISION		94 & Pr	A	128616	128616																									
		94 & Pr	Oth	34117	27311	6806	1952	1901	205	287	248	239	296	296	240	137	189	273	273	270										
	1	FY 95	A	6000	0	6000			750	750	750	750	750	750	750	750														
	1	FY 95	Oth	6000	0	6000			425	520	463	450	461	437	425	425	500	475	700	719										
	2	FY 95	A	4000	0	4000			500	500	500	500	500	500	500	500														
	2	FY 95	Oth	4000	0	4000			265	295	225	250	250	275	300	300	300	700	500	340										
	1	FY 96	A	6826	0	6826											750	750	750	750	956	957	956	957						
	2	FY 96	A	4550	0	4550											500	500	500	500	638	637	638	637						
	3	FY 97	A	14568	0	14568					A													1250	1250	1250	1250	1250	1250	7068
TOTAL				208677	155927	52750	1952	1901	2145	2352	2186	2189	2257	2258	2215	2112	2239	2698	2723	2579	1594	1594	1594	1594	1250	1250	1250	1250	1250	1250	7068

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
												FY97						FY98						
												CY97						CY98						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT, Roanoke, VA	400	1250	2500	
2	Litton, Tempe, AZ	400	1250	2500	
3	TBS	400	1250	2500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	3	13	16
	REORDER	1	5	18	23
2	INITIAL	6	3	13	16
	REORDER	1	5	18	23
3	INITIAL	6	5	14	19
	REORDER	1	1	11	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

AN/PVS-7: Rates encompass goggles & spare image intensifier tubes. Systems and tubes are produced on the same line. FY95/96 lead times are longer due to the early exercise of the OMNIBUS III PY2 for AR, NC, & MC requirements.
OTH = Air Force, USMC, Nat'l Guard, Army Reserve, and Navy.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
AN/PVS-7AID (K36400), NIGHT VISION		94 & Pr	A	128616	128616																									
		94 & Pr	Oth	34117	34117																									
	1	FY 95	A	6000	6000																									
	1	FY 95	Oth	6000	6000																									
	2	FY 95	A	4000	4000																									
	2	FY 95	Oth	4000	4000																									
	1	FY 96	A	6826	6826																									
	2	FY 96	A	4550	4550																									
	3	FY 97	A	14568	7500	7068	1250	1250	1250	1250	1250	818																		
TOTAL				208677	201609	7068	1250	1250	1250	1250	1250	818																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT, Roanoke, VA	400	1250	2500	
2	Litton, Tempe, AZ	400	1250	2500	
3	TBS	400	1250	2500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	3	13	16
	REORDER	1	5	18	23
2	INITIAL	6	3	13	16
	REORDER	1	5	18	23
3	INITIAL	6	5	14	19
	REORDER	1	1	11	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

AN/PVS-7: Rates encompass goggles & spare image intensifier tubes. Systems and tubes are produced on the same line. FY95/96 lead times are longer due to the early exercise of the OMNIBUS III PY2 for AR, NC, & MC requirements.
OTH = Air Force, USMC, Nat'l Guard, Army Reserve, and Navy.

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Night Vision Devices (AN/PVS-10, AN/PAS-13, AN/PLQ-5, LVRS)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY95 OCT	FY95 NOV	FY95 DEC	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY96 OCT	FY96 NOV	FY96 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
							Fiscal Year 95												Fiscal Year 96												
							Calendar Year 95												Calendar Year 96												
							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-10 (K41500), SNS	1	94&Pr	A	650	0	650																		35	40	75	125	125	125	125
	1	FY95	A	403	0	403											A													403
	1	FY96	A	735	0	735																		A						735
AN/PAS-13 (K22900), TWS	2	FY95	A	483	0	483							A											15	25	35	45	45	45	45	228
	2	FY96	A	702	0	702																			A						702
	3	FY97	A	1200	0	1200																									1200
AN/PXX-X (K38400), TAS	4	FY95	A	50	0	50											A											5	5	5	35
	4	FY96	A	31	0	31																					A				31
	4	FY97	A	204	0	204																									204
LVRS (K30800)	5	FY95	A	48	0	48												A				20							7	7	14
	5	FY96	A	80	0	80																					A				80
	5	FY97	A	72	0	72																									72
25MM GEN III TUBES	6	FY95	A	500	0	500									A			30				30	50	130	130	130					
	7	FY96	A	3374	0	3374																		A							3374
	6	FY96	OTH	1159	0	1159																		A							1159
TOTAL				NA	NA	NA																									NA

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	VARO OSD, GARLAND, TX	25	125	150	
2	HUGHES, EL SEGUNDO, CA	50	102	160	
3	TBS / AN/PAS-13	50	102	160	
4	LOCKHEED SANDERS, MANCHESTER,NH	5	20	50	
5	PHOTOTELESIS, SAN ANTONIO, TX	5	7	20	
6	LITTON, GARLAND, TX	100	250	500	
7	ITT, ROANOKE, VA	125	500	1250	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	1	14	15
	REORDER	1	6	11	17
2&3	INITIAL	7	11	11	22
	REORDER	1	7	11	18
4	INITIAL	7	11	11	22
	REORDER	1	2	11	13
5	INITIAL	12	12	4	16
	REORDER	1	5	9	14
6&7	INITIAL	1	9	3	12
	REORDER	1	6	8	14

REMARKS

SNS: Award for GEN III Device as NDI for the M24 SNIPER WEAPON.
TWS: FY96 award will occur at completion of IPT.
LVRS: Awarded as NDI system. FY96 award will occur at completion of IPT. 1st 20 units will be used for testing.
25MM Tubes: FY95 sched. reflects the actual sched. as revised. The Army has received consideration for the delayed deliveries.

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Night Vision Devices (AN/PVS-10, AN/PAS-13, AN/PLQ-5, LVRS)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	FY98 OCT	FY98 NOV	FY98 DEC	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	LATER
							Calendar Year 97												Calendar Year 98												
AN/PVS-10 (K41500), SNS	1	94&Pr	A	650	525	125	125																							
	1	FY95	A	403	0	403		125	125	125	28																			
	1	FY96	A	735	0	735					97	125	125	125	125	125	13													
AN/PAS-13 (K22900), TWS	2	FY95	A	483	255	228	45	45	45	45	48																			
	2	FY96	A	702	0	702						50	50	50	50	50	50	55	67	70	70	70	70								
	3	FY97	A	1200	0	1200							A											80	100	102	102	102	102	102	510
AN/PXX-X (K38400), TAS	4	FY95	A	50	15	35	5	5	5	5	5	5	5																	
	4	FY96	A	31	0	31								5	5	6	7	8													
	4	FY97	A	204	0	204		A											10	15	15	15	15	15	19	20	20	20	20	20	
LVRS (K30800)	5	FY95	A	48	34	14	7	7																						
	5	FY96	A	80	0	80			7	7	7	7	7	7	7	7	7	7	3											
	5	FY97	A	72	0	72					A									4	7	7	7	7	7	7	7	7	5	
25MM GEN III TUBES	6	FY95	A	500	500																									
	7	FY96	A	3374	0	3374		150	200	302	302	302	303	302	302	303	302	302	304											
	6	FY96	OTH	1159	0	1159		96	97	96	97	96	97	96	97	96	97	97	97											
TOTAL				NA	NA	NA																								NA
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	VARO OSD, GARLAND, TX	25	125	150	
2	HUGHES, EL SEGUNDO, CA	50	102	160	
3	TBS / AN/PAS-13	50	102	160	
4	LOCKHEED SANDERS, MANCHESTER,NH	5	20	50	
5	PHOTOTELESIS, SAN ANTONIO, TX	5	7	20	
6	LITTON, GARLAND, TX	100	250	500	
7	ITT, ROANOKE, VA	125	500	1250	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	1	14	15
	REORDER	1	6	11	17
2&3	INITIAL	7	11	11	22
	REORDER	1	7	11	18
4	INITIAL	7	11	11	22
	REORDER	1	2	11	13
5	INITIAL	12	12	4	16
	REORDER	1	5	9	14
6&7	INITIAL	1	9	3	12
	REORDER	1	6	8	14

REMARKS

SNS: Award for GEN III Device as NDI for the M24 SNIPER WEAPON.

LVRS: Awarded as NDI system.

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Night Vision Devices (AN/PVS-10, AN/PAS-13, AN/PLQ-5, LVRS)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
AN/PVS-10 (K41500), SNS	1	94&Pr	A	650	650																									
	1	FY95	A	403	403																									
	1	FY96	A	735	735																									
AN/PAS-13 (K22900), TWS	2	FY95	A	483	483																									
	2	FY96	A	702	702																									
	3	FY97	A	1200	690	510	102	102	102	102	102																			
AN/PXX-X (K38400), TAS	4	FY95	A	50	50																									
	4	FY96	A	31	31																									
	4	FY97	A	204	204																									
LVRS (K30800)	5	FY95	A	48	48																									
	5	FY96	A	80	80																									
	5	FY97	A	72	72																									
25MM GEN III TUBES	6	FY95	A	500	500																									
	7	FY96	A	3374	3374																									
	6	FY96	OTH	1159	1159																									
TOTAL				NA	NA	NA																								NA

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	VARO OSD, GARLAND, TX	25	125	150	
2	HUGHES, EL SEGUNDO, CA	50	102	160	
3	TBS / AN/PAS-13	50	102	160	
4	LOCKHEED SANDERS, MANCHESTER,NH	5	20	50	
5	PHOTOTELESIS, SAN ANTONIO, TX	5	7	20	
6	LITTON, GARLAND, TX	100	250	500	
7	ITT, ROANOKE, VA	125	500	1250	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	1	14	15
	REORDER	1	6	11	17
2&3	INITIAL	7	11	11	22
	REORDER	1	7	11	18
4	INITIAL	7	11	11	22
	REORDER	1	2	11	13
5	INITIAL	12	12	4	16
	REORDER	1	5	9	14
6&7	INITIAL	1	9	3	12
	REORDER	1	6	8	14

REMARKS

SNS: Award for GEN III Device as NDI for the M24 SNIPER WEAPON.

LVRS: Awarded as NDI system.

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: PHYSICAL SECURITY SYSTEMS (BZ7800)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		10.5	0.0	0.0	0.0	0.0	0.0	0.0

Program transferred to OPA 3 beginning in FY 1996. See OPA 3 Backup Book for budget estimate justification.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ARTILLERY ACCURACY EQUIP (AD3200)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	9.4	12.0	4.7	4.6	4.6	4.5	4.5

DESCRIPTION:
Artillery Accuracy Equipment involves the procurement of meteorological, survey and velocity measuring equipment designed to improve accuracy of Army artillery weapons and increase the probability of first round target hits. This category of equipment included procurement of the Meteorological Measuring System (K27800) and Artillery Muzzle Velocity System (AD3250)

JUSTIFICATION: The FY97 procurement continues to support fielded units and readiness requirements for both conventional and Paladin versions of the Muzzle Velocity System.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: ARTILLERY ACCURACY EQUIP (AD3200)	C. MANUFACTURER NAME: VARIOUS	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
METEOROLOGICAL MEASURING SYS					6790	12	566	7166	20	358			
NORTH SEEKING GYRO													
ARTY MUZZLE VELOCITY SYSTEM					2596	170	15	4811	300	16	4655	295	16
TOTAL					**9386**			**11977**			**4655**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: METEOROLOGICAL MEASURING SYS (K27800)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		12	20	0	0	0	0	0
COST (in millions)		6.8	7.2	0.0	0.0	0.0	0.0	0.0

DESCRIPTION:

The Meteorological Measuring System (MMS) will provide field artillery weather data to the active Army. It is an upper air meteorological data collection, processing and dissemination system that provides necessary data to field artillery, target acquisition, and air weather service to improve their mission capability. It is mobile, provides high altitude Met Data to USAF Weather Service radiological fallout data to the chemical sections, meet roll on/roll off HMMWV requirements data to 30KM. The Meteorological Hydrogen Generator (MHG) generates hydrogen and diverts gas to a storage tank for later use; provides up to 6 hours of continuous operation. It is environmentally safe and needs only one operator.

JUSTIFICATION:

Program completed in FY96.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: METEOROLOGICAL MEASURING SYS (K27800)			C. MANUFACTURER NAME: ETG			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware	A												
MHG					2324	12	194	3625	20	181			
NON-RECURRING ENG													
DATA													
FIRST ARTICLE TEST													
ECO'S					400								
GOVERNMENT TESTING					440			110					
ENGINEERING SUPPORT													
CONTRACTS ENGINEERING					218			328					
GOVERNMENT IN-HOUSE					773			1060					
FIELDING					916			1718					
DEPOT MAINTENANCE SETUP-TOAD					1461								
PROGRAM MANAGEMENT ADMIN					258			325					
TOTAL					**6790**			**7166**					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: METEOROLOGICAL MEASURING SYS (K27800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
MHG										
FY 95	ETG, BALTIMORE, MD	C/OPTIO	CECOM	Jun-95	Mar-96	12	194	YES	NO	
FY 96	ETG, BALTIMORE, MD	C/OPTIO	CECOM	Apr-96	Dec-96	20	181	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: METEOROLOGICAL MEASURING SYS (K27800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	LATER
HARDWARE	1	1995	A	12	0	12									A									2	2	2	2	2		
HARDWARE	1	1996	A	20	0	20																			A						20
TOTAL				32		32																		2	2	2	2	2			20

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Environmental Technologies, Baltimore, MD	1	2	4	16

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	8	9	17
	REORDER	0	3	8	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*MHG Commercial Off-The Self Item Procurement Lead Time reflects MHG Procurements.

Production rates reflect Initial Production Small Business for possible future Procurement.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: METEOROLOGICAL MEASURING SYS (K27800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												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	
HARDWARE	1	1995	A	12	12																									
HARDWARE	1	1996	A	20	0	20			2	2	2	2	2	2	2	2	2	2													
TOTAL				32	12	20			2	2	2	2	2	2	2	2	2	2													

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Environmental Technologies, Baltimore, MD	1	2	4	16

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	8	9	17
	REORDER	0	3	8	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*MHG Commercial Off-The Self Item Procurement Lead Time reflects MHG Procurements.

Production rates reflect Initial Production Small Business for possible future Procurement.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ARTY MUZZLE VELOCITY SYSTEM (AD3250)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)		2.6	4.8	4.7	4.6	4.6	4.5	4.5

DESCRIPTION:

The Muzzle Velocity System (MVS) Conventional is a Doppler Radar System which measures the muzzle velocity of artillery projectiles. It consists of weapon-mounted antenna connected to a display unit. The display will provide the muzzle velocity of the last round fired. The MVS will also compute weapon calibration data and store that data. A separate Paladin version of MVS is being fielded for use with the M109A6 Paladin Howitzer. It will not require a display and will be integrated into the M109A6 Paladin Automatic Fire Control System. The MVS will enhance artillery accuracy and first round hit probablity. This will decrease projectile and propellant usage and reduce the requirements to adjust fire on target. The MVS will also provide an automated method for calculating and storing weapon calibration data. The MVS is being procured as a non-developmental item (NDI) which includes acquisition of a technical data package, provisioning data, manuals and training together with the production hardware for fielding. As part of the MVS procurement, a Level III Technical Data Package (TDP) will be obtained fifteen months after First Article Test Acceptance scheduled for July 95. In order to utilize the TDP for acquisition of spares and develop organic depot support, the acquisition of unlimited data rights is essential. The funds identified as Technical Data Package Data Rights on the Exhibit P-5 will allow the acquisition of those data rights.

JUSTIFICATION:

The FY97 procurement supports fielded units and readiness requirements for both conventional and Paladin versions of the Muzzle Velocity System.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: ARTY MUZZLE VELOCITY SYSTEM (AD3250)	C. MANUFACTURER NAME: RSI Electronics	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE (RSI)	A				1820			3218			3163		
HARDWARE (Related)					216			241			166		
HARDWARE Total					2036	170	12	3459	300	12	3329	295	11
Tech Data Package Rights								1117			1133		
Engineering Support													
Government In-House					197			169			134		
RAM Test					295								
QA Support					35			31			29		
Engr Change Proposal					8			9			4		
Total Package Fielding					25			25			25		
First Destination Transportation								1			1		
Total					2596			4811			4655		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware - 1995	RSI Electronics Poughkeepsie, NY	C/FFM-5(2)	ACALA							
Conventional				Mar-95	Aug-96	25	14554	YES	NO	
Paladin				Mar-95	Aug-96	78	10808	YES	NO	
Conventional		Option		Aug-95	Aug-96	28	10897	YES	NO	
Paladin		Option		Aug-95	Aug-96	39	8440	YES	NO	
Hardware - 1996	RSI Electronics Poughkeepsie, NY	C/FFM-5(3)	ACALA							
Conventional				Mar-96	Aug-97	50	14554	YES	NO	
Paladin				Mar-96	Aug-97	150	10608	YES	NO	
Conventional		Option		Mar-96	Aug-97	25	10697	YES	NO	
Paladin		Option		Mar-96	Aug-97	75	8440	YES	NO	
Hardware - 1997	RSI Electronics Poughkeepsie, NY	C/FFM-5(4)	ACALA							
Conventional				Mar-97	Aug-98	49	14554	YES	NO	
Paladin				Mar-97	Aug-98	148	10608	YES	NO	
Conventional		Option		Mar-97	Aug-98	24	10697	YES	NO	
Paladin		Option		Mar-97	Aug-98	74	8440	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY95 OCT	FY95 NOV	FY95 DEC	CY95 JAN	CY95 FEB	CY95 MAR	CY95 APR	CY95 MAY	CY95 JUN	CY95 JUL	CY95 AUG	CY95 SEP	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	LATER
HARDWARE	1	PRIOR	A	26	0	26											2	2	2	2	2	2	2	2	2	3	3			
	1		MC	79	0	79											6	6	6	6	6	7	7	7	7	7	7	7			
	1		A	78	0	78											6	6	6	6	6	6	7	7	7	7	7	7			
	1	1995	A	25	0	25						A																3	2	20
	1		MC	70	0	70						A																5	5	60
	1		A	78	0	78						A																6	6	66
	1		A	28	0	28											A											2	2	24
	1		A	39	0	39											A											3	3	33
	1	1996	A	50	0	50																	A							50
	1		A	150	0	150																	A							150
	1		A	25	0	25																	A							25
	1		A	75	0	75																	A							75
	1	1997	A	49	0	49																								49
	1		A	148	0	148																								148
	1		A	24	0	24																								24
	1		A	74	0	74																								74
TOTAL				1018		1018											14	14	14	14	14	15	16	16	16	16	17	17	19	18	798

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RSI ELECTRONICS, POUGHKEEPSIE, NY	5	25	35	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	4	16	20
	REORDER	7	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 97 OCT	FY 97 NOV	FY 97 DEC	CY 97 JAN	CY 97 FEB	CY 97 MAR	CY 97 APR	CY 97 MAY	CY 97 JUN	CY 97 JUL	CY 97 AUG	CY 97 SEP	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	LATER
HARDWARE	1	PRIOR	A	26	26																									
	1		MC	79	79																									
	1		A	78	78																									
	1	1995	A	25	5	20	2	2	2	2	2	2	2	2	2	2														
	1		MC	70	10	60	6	6	6	6	6	6	6	6	6	6														
	1		A	78	12	66	6	6	6	6	7	7	7	7	7	7														
	1		A	28	4	24	2	2	2	2	2	2	3	3	3	3														
	1		A	39	6	33	3	3	3	3	3	3	3	4	4	4														
	1	1996	A	50	0	50											5	5	4	4	4	4	4	4	4	4	4			
	1		A	150	0	150											12	12	12	12	12	12	13	13	13	13	13			
	1		A	25	0	25											2	2	2	2	2	2	2	2	2	2	3			
	1		A	75	0	75											6	6	6	6	6	6	6	6	7	7	7			
	1	1997	A	49	0	49						A																5	4	40
	1		A	148	0	148						A																12	13	123
	1		A	24	0	24						A																2	2	20
	1		A	74	0	74						A																6	6	62
TOTAL				1018	220	798	19	19	19	19	20	20	21	22	22	22	25	25	24	24	24	24	25	25	25	26	26	27	25	25	245
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RSI ELECTRONICS, POUGHKEEPSIE, NY	5	25	35	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	4	16	20
	REORDER	7	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
HARDWARE	1	PRIOR	A	26	26																										
	1		MC	79	79																										
	1		A	78	78																										
	1	1995	A	25	25																										
	1		MC	70	70																										
	1		A	78	78																										
	1		A	28	28																										
	1		A	39	39																										
	1	1996	A	50	50																										
	1		A	150	150																										
	1		A	25	25																										
	1		A	75	75																										
	1	1997	A	49	9	40	4	4	4	4	4	4	4	4	4	4															
	1		A	148	25	123	13	13	13	12	12	12	12	12	12	12															
	1		A	24	4	20	2	2	2	2	2	2	2	2	2	2															
	1		A	74	12	62	6	6	6	6	6	6	6	6	7	7															
TOTAL				1018	773	245	25	25	25	24	24	24	24	24	25	25															

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RSI ELECTRONICS, POUGHKEEPSIE, NY	5	25	35	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	4	16	20
	REORDER	7	2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		6.6	26.0	15.1	1.8	5.9	3.3	0.0

DESCRIPTION: MOD IN-SERVICE EQUIPMENT (TAC SURV) funds the modifications to the FIREFINDER radars AN/TPQ-36 and AN/TPQ-37. The FIREFINDER equipment is designed to meet the Army's critical need to quickly and accurately locate the large number and variety of hostile indirect fire weapons deployed across the Forward Line of Own Troops (FLOT). The FIREFINDER radars use a combination of radar techniques and computer controlled signal processing to detect and locate enemy field artillery with sufficient accuracy to permit rapid engagement with counterfire. The FIREFINDER radars are capable of locating multiple weapons simultaneously and transmitting the target data to appropriate counterfire elements in near real time. The AN/TPQ-36 Mortar Locating Radar is a highly mobile phased-array radar which automatically locates mortar, artillery, and short range rocket launchers. The AN/TPQ-37 Artillery Locating Radar is larger than the AN/TPQ-36 and its target acquisition range is greater.

JUSTIFICATION: The FY 97 funds continue the AN/TPQ-36(V)8 Electronics Upgrade Modification program by procuring 13 kits which will be fielded to Forward Deployed Units to include the 1st AD and 1st ID, Germany and 2d ID, Korea. FY 97 funding will also complete fielding of the AN/TPQ-37(V)7 ATG Mobility Improvement Modification and AN/TPQ-37(V)8 Enhanced FIREFINDER Block I Modification programs.

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BUDGET ITEM JUSTIFICATION SHEET	DATE
	March 1996
APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Communications and Electronics Equipment	MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)

OSIP No.	Description							
Classification	All PYs	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1-90-07-0016	AN/TPQ-36(V)8 Electronics Upgrade							
	33.4	4.6	24.1	14.5	1.8	0.0	0.0	0.0
1-92-07-0027	AN/TPQ-37(V)7 ATG Mobility Improvement							
	2.9	0.4	0.8	0.2	0.0	0.0	0.0	0.0
1-93-07-0001	AN/TPQ-37(V)8 Enhanced FIREFINDER Block I							
	23.8	1.6	1.1	0.4	0.0	0.0	0.0	0.0
1-95-07-XXXX	Fire Support Digitization							
	0.0	0.0	0.0	0.0	0.0	5.9	3.3	0.0
Totals	60.1	6.6	26.0	15.1	1.8	5.9	3.3	0.0

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/MOD OF IN-SVC EQUIP (TAC SURV)	FIREFINDER	AN/TPQ-36(V)8	

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)		70	5883						5953
RDT&E ($OOO)									
O&S ($OOO)									

TRAINING SYSTEM DESCRIPTION:

The existing FIREFINDER Trainers support training for the AN/TPQ-36(V)5 and (V)7. They consist of an Operator Trainer (A17E11), a Unit Maintenance Trainer (A17E12) and an Intermediate Maintenance Trainer(06-64). The training devices are utilized at the US Field Artillery School, Ft. Sill, OK.

Funds will be utilized in FY96 to modify the existing trainers and procure new trainers to align with the AN/TPQ-36(V)8 Electronics Upgrade, Materiel Change Number 1-90-07-0016. The IOC for the AN/TPQ-36(V)8 is 1Q98.

A FIREFINDER Training Device, Operator (FTD OP) will be developed to support the AN/TPQ-36(V)8. The trainer will provide two instructor stations and twelve student stations. The FY97 average seat requirement for active Army is estimated at 199 (based on 65% field strength (306)).

A FIREFINDER Training Device, Maintenance (FTDM) will be developed to train students in Unit, Direct Support, and General Support maintenance tasks. The FTDM will be used to support a 35M Radar Repairer Course and the Warrant Officer Basic Course. The FY97 average active Army seat requirement is estimated at 88.

Simulator and Training Device Justification (Page 2)

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE	Date
OTHER PROCUREMENT/MOD OF IN-SVC EQUIP (TAC SURV)	FIREFINDER	1Q 98	AN/TPQ-36(V)8		March 1996

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
FTD OP	Ft Sill, OK		4Q97	199				54	2	4530		
FTDM	Ft Sill, OK		4Q97	88				16	1	1353		
Total								70		5883		

MODIFICATION INSTALLATION SUMMARY

Date: March 1996

(TOA, Dollars in Millions)

System/Modification	py FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
No P3a Set for modification *									
MOD OF IN-SVC EQUIP (TAC SURV)									
BZ7325									
AN/TPQ-36(V)8 Electronics Upgrade	0.0	0.0	0.0	0.0	1.2	0.0	0.0	0.0	1.2
AN/TPQ-37(V)7 ATG Mobility Improvement	0.0	0.0	0.3	0.1	0.0	0.0	0.0	0.0	0.4
AN/TPQ-37(V)8 Enhanced FIREFINDER Block I	0.0	0.0	0.5	0.3	0.0	0.0	0.0	0.0	0.8
Fire Support Digitization	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.4
Totals	0.0	0.0	0.8	0.4	1.2	0.0	0.4	0.0	2.8

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: AN/TPQ-36(V)8 Electronics Upgrade 1-90-07-0016

MODELS OF SYSTEMS AFFECTED: AN/TPQ-36(V)7 HMMWV Radar

DESCRIPTION / JUSTIFICATION:

The AN/TPQ-36 is the primary target acquisition and counterfire system for the field artillery in support of Divisions, separate Brigades, and rapid deployment task forces and is not projected for replacement. This program incorporates the first electronics upgrade to the 1970s technology of this system and corrects Operation Desert Storm identified deficiencies in range, false target rate, target throughput, target classification and displacement time. This Materiel Change was approved for the electronics upgrade of 59 AN/TPQ-36(V)7 HMMWV Radars. It replaces electronic components, that are rapidly approaching obsolescence, with standard Common Hardware/Software (CHS) and/or Commercial Off-The-Shelf (COTS) equipment. This Materiel Change provides a validated cost benefit of $48.933M (FY92 constant dollars) attributed to Operational and Support (O&S) savings over twenty years. The FY97 funds are required to procure an additional 13 kits which will be fielded to Forward Deployed Units to include the 1st AD and 1st ID, Germany and 2d ID, Korea.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Contract Award for LRIP Units	1QFY93	1QFY93
Hardware Preliminary Design Review (PDR)	4QFY93	4QFY93
Software PDR	1QFY94	1QFY94
Critical Design Revise (CDR)	2QFY94	2QFY94
Live Fire Testing	1QFY96	1QFY96
User Test	2QFY96	
IPR Production Decision	3QFY96	
Full Rate Production Contract Award	3QFY96	
Initial Operational Capability (IOC)	1QFY98	

INDIVIDUAL MODIFICATION																		Date	March 1996
MODIFICATION TITLE (Cont):	AN/TPQ-36(V)8 Electronics Upgrade 1-90-07-0016																		
FINANCIAL PLAN: ($ in Millions)																			
	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	8		0		12		13												33	
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment		9.5				13.1		12.6												35.2
Equipment Nonrecurring		21.0		1.3		1.4														23.7
Engineering Change Orders						0.1		0.1												0.2
Data		1.2		0.3		1.5		0.2												3.2
Training Equipment				0.1		5.9														6.0
Engineering Support				1.7		1.0		0.8		0.3										3.8
Other																				
PM Admin		1.7		1.2		0.9		0.7		0.2										4.7
Fielding						0.2		0.1		0.1										0.4
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits					8	*													8	
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits									12	0.6									12	0.6
FY 1997 Eqpt -- Kits									13	0.6									13	0.6
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					8				25	1.2									33	1.2
Total Procurement Cost		33.4		4.6		24.1		14.5		1.8										78.4

METHOD OF IMPLEMENTATION LRIP-Contract/FRP-Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 15 Months

Contract Dates:	FY 1995:	N/A	FY 1996:	Apr-96	FY 1997:	Oct-97
Delivery Date:	FY 1995:	N/A	FY 1996:	Jul-97	FY 1997:	Jan-98

Installation Schedule: AN/TPQ-36(V)8 Electronics Upgrade 1-90-07-0016 Date March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior								8 *														8
FY 1995																						
FY 1996													4	6	2							12
FY 1997															6	7						13
Outputs																						
FY 1994 & Prior								8 *														8
FY 1995																						
FY 1996														5	7							12
FY 1997															2	9	2					13

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

* Eight (8) LRIP Units installed at contractor's facility prior to delivery.

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: AN/TPQ-37(V)7 ATG Mobility Improvement 1-92-07-0027

MODELS OF SYSTEMS AFFECTED: AN/TPQ-37(V)5 and (V)6

DESCRIPTION / JUSTIFICATION:

This Materiel Change (MC) was initiated in response to mobility problems encountered during Operation Desert Storm. These problems included excessive wear of trailer tires, difficulty in moving the trailer through sand, and improper tracking of the trailer behind the assigned prime mover. The Antenna Transceiver Group (ATG) Mobility Improvement Program will apply the Medium Tracked Suspension System (MTSS), produced by Caterpillar, to the M-1048 trailer carrying the AN/TPQ-37 ATG. Testing demonstrated that application of the MTSS provides a wider footprint for the M-1048 trailer which improves trailer mobility in off-road use and does not degrade performance on paved surfaces at highway speeds. FY97 funding is required for installation and fielding of modification kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Milestone III IPR Production Decision	3QFY94	3QFY94
Production Contract Award	4QFY94	4QFY94
First Article Test Completed	1QFY96	1QFY96
First Unit Equipped (FUE)	2QFY96	
Application/Fielding Completed	2QFY97	

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): AN/TPQ-37(V)7 ATG Mobility Improvement 1-92-07-0027

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	26																		26	
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment		1.4																		1.4
Equipment Nonrecurring		1.2																		1.2
Engineering Change Orders																				
Data		0.1																		0.1
Training Equipment																				
Engineering Support				0.4		0.5		0.1												1.0
Other																				
PM Admin		0.2																		0.2
Fielding																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits	2				15	0.3	9	0.1											26	0.4
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost	2				15	0.3	9	0.1											26	0.4
Total Procurement Cost		2.9		0.4		0.8		0.2												4.3

METHOD OF IMPLEMENTATION: LRIP-Contract/PDN-Depot — ADMINISTRATIVE LEADTIME: 3 Months — PRODUCTION LEADTIME: 13 Months

Contract Dates:	FY 1995:	N/A	FY 1996:	N/A	FY 1997:	N/A
Delivery Date:	FY 1995:	N/A	FY 1996:	N/A	FY 1997:	N/A

Installation Schedule: AN/TPQ-37(V)7 ATG Mobility Improvement 1-92-07-0027 Date March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior	2						8	8	8													26
FY 1995																						
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior	2						3	6	6	6	3											26
FY 1995																						
FY 1996																						
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: AN/TPQ-37(V)8 Enhanced FIREFINDER Block I 1-93-07-0001

MODELS OF SYSTEMS AFFECTED: AN/TPQ-37(V)5 AND (V)6

DESCRIPTION / JUSTIFICATION:

This Materiel Change (MC) is vital to keeping the AN/TPQ-37 radars sustainable in the field. The MC is limited to mechanical, electrical, and software changes necessary to maintain the Reliability, Availability, Maintainability (RAM), transportability, mobility and interoperability of the system through FY05. The effort will design, retrofit, and qualify modifications to the system as follows: upgrade the cooling system, and provide for transportability by a C130/141, upgrade the trailer, incorporate a self-survey capability, reduce false locations, correct and incorporate existing long range software, improve the transmitter RAM, integrate the AN/TPQ-36(V)7 Operations Control Group (OCG) on the M-1097. The MC also included preproduction efforts required to provide a survivability suite which integrates an active warning and missile defense system. FY97 funding is for installation and fielding of Block I modification kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
MS III IPR Production Decision	3QFY94	3QFY94
Kit Production Award to TOAD	3QFY94	3QFY94
First Article Completed	1QFY96	1QFY96
First Unit Equipped (FUE)	2QFY96	
Application/Fielding Completed	2QFY97	

INDIVIDUAL MODIFICATION																		Date	March 1996
MODIFICATION TITLE (Cont):	AN/TPQ-37(V)8 Enhanced FIREFINDER Block I 1-93-07-0001																		
FINANCIAL PLAN: ($ in Millions)																			
	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	26																		26	
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment		10.5																		10.5
Equipment Nonrecurring		10.7		0.8																11.5
Engineering Change Orders																				
Data		1.9		0.3																2.2
Training Equipment																				
Engineering Support				0.3		0.4		0.1												0.8
Other																				
PM Admin		0.7		0.2		0.2														1.1
Fielding																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits	2				15	0.5	9	0.3											26	0.8
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost	2				15	0.5	9	0.3											26	0.8
Total Procurement Cost		23.8		1.6		1.1		0.4												26.9

METHOD OF IMPLEMENTATION LRIP-Contract/Pdn-Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 16 Months

Contract Dates:	FY 1995:	N/A	FY 1996:	N/A	FY 1997:	N/A
Delivery Date:	FY 1995:	N/A	FY 1996:	N/A	FY 1997:	N/A

Installation Schedule: AN/TPQ-37(V)8 Enhanced FIREFINDER Block I 1-93-07-0001 Date March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior	2						8	8	8													26
FY 1995																						
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior	2						3	6	6	6	3											26
FY 1995																						
FY 1996																						
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Fire Support Digitization 1-95-07-XXXX

MODELS OF SYSTEMS AFFECTED: AN/TPQ-36 and AN/TPQ-37

DESCRIPTION / JUSTIFICATION:

This Materiel Change will incorporate changes to the FIREFINDER Operations Control Group (OCG) to accept AFATDS TACFIRE Control Interface Module/Lightweight Computer Unit (TCIM/LCU). This MC will provide both hardware and software changes and will apply to all versions of the AN/TPQ-37 and the AN/TPQ-36, with the exception of the AN/TPQ-36(V)8.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Material Change Approval	3QFY98	
Production Contract Award	1QFY99	

MODIFICATION TITLE (Cont): Fire Support Digitization 1-95-07-XXXX

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity											55		35						90	
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment												4.6		2.7						7.3
Equipment Nonrecurring												0.8								0.8
Engineering Change Orders																				
Data												0.2								0.2
Training Equipment																				
Support Equipment																				
Engineering Support												0.1		0.1						0.2
PM Admin												0.2		0.1						0.3
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits													55	0.3					55	0.3
FY 2000 Eqpt -- kits													35	0.1					35	0.1
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost													90	0.4					90	0.4
Total Procurement Cost												5.9		3.3						9.2

METHOD OF IMPLEMENTATION Depot ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

Contract Dates: FY 1995: FY 1996: FY 1997:

Delivery Date: FY 1995: FY 1996: FY 1997:

Installation Schedule: Fire Support Digitization 1-95-07-XXXX

Date: March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998																									
FY 1999									25	25	5														55
FY 2000											20	15													35
FY 2001																									
Outputs																									
FY 1998																									
FY 1999									25	25	5														55
FY 2000											20	15													35
FY 2001																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: COMPUTER BALLISTICS: MORTAR XM-23 (K99200)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	217	233	316	0	0	0
COST (in millions)		0.0	4.9	6.9	6.5	0.0	0.0	0.0

Description:

The Mortar Ballistic Computer (MBC) calculates ballistics trajectories and gives the mortar user data to elevate gun, set charge, and direct fire for all direct fire for all mortar rounds. The Improved MBC uses state of the art technology to provide digital message capability and mortar firing computations. The Improved MBC will interface with other command and control communication devices to improve required response time and first round accuracy for mortar fire. It incorporates ADA software and is operationally compatible with the forward entry device. The hardware will be a ruggedized hand held computer which weighs less than six pounds (8.9 Lbs with case, carrying straps and 72-hour batteries).

Justification:

The current M23 MBC will not be supportable in the field after FY96 due to repair parts and components no longer being available/procureable. Also, the memory capacity of the current M23 MBC does not support projected mortar ammunition items in inventory. The improved MBC will be capable of accepting software upgrades electronically, thus reducing the time and cost currently required to apply software upgrades via a hardware change to each fielded unit. The FY97 procurement supports replacement of the present M23 MBC which provides ballistic computations for 60mm, 81mm, and 120mm mortar fire missions and peacetime training. A Mortar Ballistic Computer is required to compute ballistics, provide responsive and timely fire solutions, and eliminate human errors from manual calculation of firing instructions, thereby providing accurate rounds on target.

Ident Code: B

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: COMPUTER BALLISTICS: MORTAR XM-23 (K99200)			C. MANUFACTURER NAME: GTE, MA			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. COMPUTER	B							3277	217	15	3523	233	15
2. INTEGRATED LOGISTICS SUPPORT								150			309		
3. GOV'T ENGINEERING SUPPORT								382			787		
4. FIELDING											326		
5. FIRST ARTICLE/PDN QUAL TEST								303			885		
6. SOFTWARE UPGRADE											1020		
7. FOLLOW-ON TEST & EVAL								750					
TOTAL								**4862**			**6850**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: COMPUTER BALLISTICS: MORTAR XM-23 (K99200)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. COMPUTER										
FY 96	GTE, TAUNTON, MA	OPTION	CECOM	Mar-96	Sep-96	217	15	No	Yes	Mar-96
FY 97	GTE, TAUNTON, MA	OPTION	CECOM	Mar-97	Sep-97	233	15	No	Yes	Mar-96

REMARKS: GTE contract with PM Common Hardware Systems awarded Jul 95. IMBC purchases are delivery orders against this contract.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: COMPUTER BALLISTICS: MORTAR XM-23 (K99200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	FY 97 OCT	FY 97 NOV	FY 97 DEC	CY 97 JAN	CY 97 FEB	CY 97 MAR	CY 97 APR	CY 97 MAY	CY 97 JUN	CY 97 JUL	CY 97 AUG	CY 97 SEP	LATER
1. COMPUTER																														
	1	FY 96	A	217	0	217												28	28	28	28	28	28	28	21						
	1	FY 97	A	233	0	233																								28	205
TOTAL				450		450												28	28	28	28	28	28	28	21					28	205

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE, TAUNTON, MA	N/A	N/A	N/A	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	6	12
	REORDER	3	6	6	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

GTE Contract with PM Common Hardware Systems for Computer. Requirement is less than 10% of total buy. Production rate is not applicable.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: COMPUTER BALLISTICS: MORTAR XM-23 (K99200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	LATER
1. COMPUTER																														
	1	FY 96	A	217	217																									
	1	FY 97	A	233	28	205	28	28	28	28	28	28	28	9																
TOTAL				450	245	205	28	28	28	28	28	28	28	9																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE, TAUNTON, MA	N/A	N/A	N/A	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	6	12
	REORDER	3	6	6	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

GTE Contract with PM Common Hardware Systems for Computer. Requirement is less than 10% of total buy. Production rate is not applicable.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	COMPUTER BALLISTICS: MORTAR XM-23 (K99200)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	N/A	NA	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	NOT REQ'D		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	N/A	NA	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Mar-96	NA	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Type Classification Limited Rate Production: Mar 96. Type Classification Standard: Aug 96.

3. EQUIPMENT ITEM(S) TO BE REPLACED

M23 Mortar Ballistic Computer

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

The current M23 memory capacity does not support projected mortar ammunition items planned for inventory. Software upgrades for this computer will be effected electronically, thus reducing time and cost required to apply software modifications. This item will also interface with other command and control communication devices, which the current MBC cannot do. The current M23 computer is composed of unique hardware and software and this new M30 will employ a common hardware computer and ADA software.

5. DEVELOPMENT CONTRACT INFORMATION PE 654802 D613

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
ARDEC			3.3	3.3			6.6
TOTAL RDT&E FUNDING			3.3	3.3			6.6

6. REMARKS

Software development is being performed by Government personnel from the Armament Research, Development and Engineering Center, Picatinny Arsenal, NJ.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		9	12	6	0	0	0	0
COST (in millions)		7.0	6.8	3.1	0.0	0.0	0.0	0.0

DESCRIPTION: IMETS is a mobile tactical automated weather data receiving, processing, and dissemination system designed to provide timely weather and environmental effects forecasts, observations, and decision aid support to the Army. The IMETS is an Army-furnished system consisting of a standard shelter and vehicle, Army Tactical Command and Control System (ATCCS) common hardware/software (CHS), and communications that will be operated by Air Force weather personnel and maintained within planned Army support for systems and components IAW AR 115-10/AFR 105-3.

IMETS is deployed in a single-shelter configuration at Echelons Above Corps (EAC), Corps, Division (DIV), Separate Brigade, Armored Cavalry Regiment (ACR) and Special Operations Forces (SOF). Standard Integrated Command Post Shelters (SICPS) mounted on High Mobility Multi-purpose Wheeled Vehicles (heavy) house the IMETS. Each system tows a 10-KW silent generator.

The total system will utilize CHS, SICPS, vehicles, communications, Army software, and Air Force Automated Weather Distribution System (AWDS) developed software and weather products to support the Army.

Each IMETS is configured identically and is capable of performing the following functions: (1) receive weather (WX) data from all available sources: WX satellites, local and remote WX sensors, higher, lower and adjacent echelon IMETS, WX radar, artillery meteorology sections (ARTYMET), theater forecast units (TFUs) and USAF Global Weather Central; (2) process and display weather information, display weather radar data, weather satellite data and imagery, and Tactical Decision Aids (TDAs); (3) disseminate weather data, forecasts, and TDAs via area communications system, to all users and to other IMETS at higher, lower and adjacent echelons; (4) operate independently using HF receivers, satellites, or communications networks as appropriate; and (5) relocate with the unit to which it is assigned.

JUSTIFICATION: With the advent of technologically precise weapons that use weather data input, it is imperative that the battlefield commander be provided the most accurate and current weather information. IMETS provides the information, allowing the commander to remain situationally aware through a common picture of the battlefield. FY97 funds provide 6 IMETS: Corps (1), Div (5)

IDENTIFICATION CODE: A

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: INTEGRATED MET SYS SENSORS (IMETS) - TIA (BW0021)			C. MANUFACTURER NAME: Various			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A												
-Transportable Computer Unit (TCU)					1224	18	68	1296	24	54	648	12	54
-Lightweight Computer Unit (LCU)					180	9	20						
-Tactical Comm. Interface Module (TCIM)								180	24	8	90	12	8
2. PM Administration					480			480			480		
3. Engineering Support					3540			3472			1268		
4. Interim Contractor Support					420			420			200		
5. Fielding					960			960			458		
6. Other					150								
TOTAL					**6954**			**6808**			**3144**		
In FY96 & FY97 an IMETS set will consist of 2 TCUs and 2 TCIMS.													

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INTEGRATED MET SYS SENSORS (IMETS) - TIA (BW0021)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Transportable Computer Unit (TCU/HCU)										
FY 95	Miltope Corp., Montgomery, AL	C/Option	CECOM	Dec-94	Apr-95	18	68	N/A		
FY 96	GTE, Taunton, MA	C/Option	CECOM	Dec-95	Apr-96	24	54	N/A		
FY 97	GTE, Taunton, MA	C/Option	CECOM	Dec-96	Apr-97	12	54	N/A		
Lightweight Computer Unit (LCU)										
FY 95	SAIC, San Diego, CA	C/Option	CECOM	Dec-94	May-95	9	20	N/A		
TCIM										
FY 96	SAIC, San Diego, CA	C/Option	CECOM	Dec-95	May-96	24	8	N/A		
FY 97	SAIC, San Diego, CA	C/Option	CECOM	Dec-96	May-97	12	8	N/A		

REMARKS:

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT / 2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE **SHF TERM (BA9350)**				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		0.0	0.0	9.1	14.8	33.6	42.0	79.9

DESCRIPTION: Super High Frequency (SHF) Tri-Band Advanced Range Extension Terminal (STAR-T) is a Heavy High Mobility Multi-purpose Wheeled Vehicle (HMMWV) mounted, multi-channel Tactical Satellite Terminal (TACSAT). It has a tri-band capability in the SHF range and will operate over commercial and military SHF satellites. Selected terminals will also have an integrated switch that will interface with both commercial and joint military switching systems. The STAR-T has strong joint service applicability and potential for cooperative investment to replace current SHF multi-channel TACSAT terminals and some switching systems. The STAR-T program will incorporate Demand Assigned Multiple Access (DAMA) features which will support all users.

JUSTIFICATION: FY-97 funds will initiate the STAR-T program. This program will replace the aging fleet of AN/TSC-85/93 Ground Mobile Forces (GMF) terminals by providing tri-band communications capability for split based operations. The AN/TSC-85/93 terminals cannot meet the transportability and deployability requirements of a force projection Army, nor can they exploit commercial space as mandated by OSD. Prolonging the life of these terminals would also result in rapidly escalating maintenance costs which negatively impact upon the O&M budget. The STAR-T will replace all GMF terminals at echelons above Corps (EAC). The STAR-T will also eliminate the costs associated with the leasing of commercial equipment.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SHF TERM (BA9350)			C. MANUFACTURER NAME: TBS			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE PRODUCTION	A												
a. Recurring											5289	4	1322
b. Non-Recurring											1576		
DATA											465		
ENGINEERING SUPPORT													
a. Contractor Engineering											160		
b. Government Engineering											737		
TEST											907		
TOTAL											**9134**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: **SHF TERM (BA9350)**

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE FY 1997	TBS	FFP/OPT	CECOM	Jan-97	Jan-98	4	1322	YES	NO	

REMARKS: The STAR-T will be a fixed priced option to the Special Operations Forces Tactical Assured Connectivity System (SOFTACS) Tri-Band Terminal contract which will be awarded June 1996

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: ADV FIELD ARTILLERY TACT DATA SYS (AFATD (B28600)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		118	331	187	190	142	330	240
COST (in millions)		9.6	28.5	31.6	35.2	38.5	39.9	41.9

The Advanced Field Artillery Tactical Data System (AFATDS) is a single, integrated battlefield management and decision support system. It will function on the digital battlefield at Battery through Corps level as one of the five battlefield automated systems of the Army Tactical Command and Control System (ATCCS). AFATDS utilizes evolving commercial technology of the ATCCS Common Hardware / Software (CHS) procurement.

AFATDS is designed to overcome the size, vulnerability, high sustainment cost, limited functionality, central processing and training limitations of the present artillery battalion, divisions and corps fire direction systems. AFATDS will take advantage of advancing software technology, graphics, decision aids, and embedded training to expand the Fire Support functions. AFATDS will be the Fire Support node of the ATCCS utilizing the Army Common Operating Environment architecture and providing advanced software automation assistance to the Fire Support elements and interfacing with all subsystems subordinate to AFATDS and other nodes of the ATCCS via the standard communications media available to the force. AFATDS will provide all 27 Fire Support functions. These 27 functions are grouped in five Fire Support operational needs: Fire Support Execution, Fire Support Planning, Movement Control, Field Artillery Mission Support, and Field Artillery Fire Direction Operations.

Based on the organizational structure to be supported, AFATDS hardware items will be composed of the following: Fire Support Control Terminal (FSCT), Lightweight Computer Unit (LCU), Tactical Communications Interface Modems, Printers, Tactical Display Devices and Installation Kits tailored to the force structure and available vehicles. This will all be ATCCS Common Hardware. Responsiveness, survivability, and continuity of operations will be enhanced via dispersed processing centers, intelligent remote terminals, a distributed data base management system and distributed operations. AFATDS will interface/ interoperate with all functional control elements of existing and future Army Fire Support Systems, including the other ATCCS Battlefield Functional Areas systems, other services employing Fire Support Joint Interoperablity Tactical Command and Control System message standards and Allied Forces using NATO Fire Support Standards.

JUSTIFICATION:
AFATDS will greatly enhance the fire support capability of the battlefield through responsiveness, survivability, and continuity of operations. It will overcome the shortcomings that exist in the present fire support system and provide a better capability to the commander. FY97 funds will procure equipment for three Battlefield Coordination Elements, two Light Divisions, one Corps Artillery Headquarters, the National Training Center and five sets of Pre-Positioned Materiel (POMCUS).

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: ADV FIELD ARTILLERY TACT DATA SYS (AFATD (B28600)			C. MANUFACTURER NAME: See P5-A			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware * **	B				6855	118	58	16964	319	53	16627	110	151
Program Management Administration					1461			1485			2259		
Engineering Support					1010			4242			4682		
Interim Contract Support (ICS)					305			142			138		
Fielding													
Total Package Fielding								35			2676		
New Equipment Training								1799			3779		
First Destination Transportation								811			1378		
Other ***								3000					
TOTAL					**9631**			**28478**			**31539**		

* Quantities have been adjusted to reflect the current program structure.

** FY95 hardware reflects procurement of Training Base only. FY96 hardware unit cost reflects the average of Training Base, LCUs, and FSCTs. FY97 unit cost reflects the greater proportion of FSCTs and peripherals required for fielding. FY97 cost is also skewed by the additional installation kits procured for POMCUS requirements which are not reflected in the quanities shown.

*** Other reflects directed $3M reprogrammed to AFATDS' RDTE.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ADV FIELD ARTILLERY TACT DATA SYS (AFATD (B28600)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY95	MILTOPE-FSCT Montgomery, AL	C/OPTION	CECOM	Jan-95	May-95	39	63222	YES		
	MILTOPE-FSCT Montgomery, AL	C/OPTION	CECOM	Jun-95	Oct-95	40	63222	YES		
	SAIC-LCU San Diego, CA	C/OPTION	CECOM	Jun-95	Nov-95	39	47729	YES		
FY96	MILTOPE-FSCT Montgomery, AL	C/OPTION	CECOM	Feb-96	Jun-96	39	85843	YES		
	SAIC-LCU San Diego, CA	C/OPTION	CECOM	Feb-96	Jul-96	22	48629	YES		
	SAIC-LCU San Diego, CA	C/OPTION	CECOM	Jul-96	Dec-96	258	48629	YES	NO	
FY97	GTE-HCU Taunton, MA	C/OPTION	CECOM	Jan-97	May-97	93	114602	YES	NO	
	SAIC-LCU San Diego, CA	C/OPTION	CECOM	Jan-97	Jun-97	17	351117	YES	NO	

REMARKS:
This is not a multi-year procurement.
FSCTs and LCUs are commercial level off-the-shelf hardware being procured on the Common Hardware/Software (CHS) contract.
FY97 Hardware unit cost includes the cost of hardware upgrades to 130 previously procured systems.
FY97 LCU unit cost includes additional installation kits procured for POMCUS.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE FIRE SUPPORT ADA CONVERSION (B78400)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		61	0	0	0	0	0	0
COST (in millions)		10.5	0.0	0.1	0.1	0.0	0.0	0.0

DESCRIPTION: The Fire Support Ada Conversion (FSAC) is composed of two software programs to provide Command and Control at corps through platoon level for Multiple Launch Rocket System (MLRS) units and for tactical fire control for cannon units at platoon and battery levels.

These two programs involve (a) rewriting the Battery Computer System (BCS) cannon software from the Symbolic Interpretive Routine (SIR) language into Ada and replacing the BCS hardware (AN/GYK-29) with Army Tactical Common and Control System (ATCCS) common hardware (AN/GYK-37/LCU based system), and (b) rewriting the current MLRS Fire Direction System (FDS) software from SIR to Ada and replacing the Battery Computer Unit (BCU) a modified AN/GYK-29, both at the battery level and as a stand-alone FDS at the platoon level, with ATCCS common hardware (AN/GYK-37/LCU based system). The software structure has been rewritten to provide a more flexible and mature design.

The Lightweight Forward Entry Device (LFED) is a hand-held programmable input/output unit used for composing, editing, transmitting, receiving and displaying alphanumeric and graphic messages for transmission over standard military radios. The LFED will be used in the Light Divisions by the Forward Observers. On 21 April 1995, ODCSOPS directed PM FATDS to initiate the LFED program with the FSAC funding line.

JUSTIFICATION: FY 97 funds will complete the LFED fieldings

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: FIRE SUPPORT ADA CONVERSION (B78400)			C. MANUFACTURER NAME: SAIC-LCU, San Diego, CA			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A				2722	61	45						
2. Project Managment Adminstration					862								
3. Engineering Support					2241								
4. Interim Contract Support (ICS)													
5. Fielding													
a. Total Package Fielding					1499								
b. New Equipment Training					1034								
c. First Destination Transportation					52								
6. Other (Task Force XXI)													
a. LFED					2119						87		
TOTAL					**10529**						**87**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: FIRE SUPPORT ADA CONVERSION (B78400)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY95	SAIC-LCU, San Diego, CA	C/OPTIO	CECOM	Jan-95	Jun-95	61	45	YES		

REMARKS: This is not a Multi-year procurement.
(1) The LCU are commercial off-the-shelf items being procured on the Common Hardware/Software (CHS) contract.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		73	38	51	50	56	145	145
COST (in millions)		6.0	5.7	5.8	5.8	5.8	14.0	13.9

DESCRIPTION: Combat Service Support Control System (CSSCS) is one of the five Battlefield Functional Area (BFA) systems within the Army Tactical Command and Control System (ATCCS), which is a component of the Army Battle Command System (ABCS). The CSSCS will rapidly collect, analyze and disseminate CSS information to support the functions of command, control, and resource management. CSS commanders and staffs are currently participating in the force level planning and decision-making process through a manual effort of gathering correlating, and analyzing volumes of technical data from the existing Standard Army Management Information Systems (STAMIS). CSSCS will provide timely situational awareness and force projection to determine capability to sustain current operations and support future operations. CSSCS uses evolving commercial computer technology of the Common Hardware/Software (CHS), and software built within a Common Operating Environment (COE). CSSCS will be deployed at echelons above corps, corps, divisions, maneuver brigades, separate brigades and armored cavalry regiments. The total OPA requirement for CSSCS is 1,115 systems.

JUSTIFICATION: FY97 funds will support the procurement and fielding of the CSSCS in Full Scale Production. Systems at III Corps, previously fielded under CSSCS LRIP authority, will be fully fielded. Fielding of XVIII Airborne Corps units will begin. This automated CSSCS node is required to support the fielding and operation of ABCS by providing a responsive automated CSS operation that is capable of supporting the Commander's requirement to perform timely prediction and situation analyses.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)			C. MANUFACTURER NAME: GTE, Taunton, MA			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware, HCU (V1)	B				1880	40	47						
Hardware, HCU (V2)					1115	33	34	1900	38	50	2601	51	51
2. Project Management, Adm													
3. Engineering Support					317			338			352		
4. Fielding													
TPF					1296			1254			905		
NET					1132			1177			1227		
FDT								41			56		
5. Interim Contractor Support								529			216		
6. Other *					237			491			456		
TOTAL					**5977**			**5730**			**5813**		

*Category includes integration & assembly; data; and common ATCCS logistics

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
CHS/FY95	GTE, TAUNTON, MA	C/OPTIO	CECOM	Jul-95	Sep-95	73	41000	YES		
CHS/FY96	GTE, TAUNTON, MA	C/OPTIO	CECOM	Jan-96	May-96	38	50000	YES		
CHS/FY97	GTE, TAUNTON, MA	C/OPTIO	CECOM	Jan-97	May-97	51	51000	YES		

REMARKS: THIS IS NOT A MULTIYEAR PROCUREMENT.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Jul-Sep 94	Jul-Sep 94	
b. FIRST UNIT EQUIPPED (FUE)	PLAN / ACTUAL	Jun-97	Jun-97	
c. LOW RATE INITIAL PRODUCTION (LRIP)	PLAN / ACTUAL	Apr-95	Apr-95	
d. MSIII/PRODUCTION DECISION		Mar-97	Mar-97	
e. INITIAL OPERATIONAL CAPABILITY (IOC)		Oct-97	Oct-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE MAR 1997 (MSIII)

3. EQUIPMENT ITEM(S) TO BE REPLACED

N/A

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

N/A

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
TRW	CARSON, CA	Version 3 SOFTWARE	47.7	9.5	3.0		
Lockheed-Martin	SPRINGFIELD, VA	Version 4/5 SOFTWARE		1.5	5.5	8.4	6.7
OTHER			15.0	6.7	3.6	2.7	5.6
TOTAL RDT&E FUNDING			62.7	17.7	12.1	11.1	12.3

6. REMARKS

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE FAAD C2 (AD5050)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		2	4	4	3	2	0	0
COST (in millions)		17.8	39.1	36.8	16.1	12.0	0.0	0.0

DESCRIPTION: The Forward Area Air Defense Command and Control (FAAD C2) System is an automated system deployed with FAAD weapons to provide accurate and timely command, control and targeting information for the weapons systems. The system utilizes non-developmental item sensors (Light and Special Division Interim Sensor and/or Ground Based Sensor), computers, displays, and interface hardware integrated with data communication equipment. It automates mission-related functions and uses the Single Channel Ground and Airborne Radio Systems (SINCGARS) for voice and the Army Data Distribution System (ADDS) for data. Limited production of the system was authorized in May 1993 and the first unit equipped was the 101st Airborne Division (Air Assault) in September 1993. Since this fielding occurred prior to the availability of the Enhanced Position Location Reporting System (EPLRS) portion of ADDS, additional SINCGARS radios were added to transmit data. The next fielding is scheduled for the 4th Infantry Division in FY 1996. On 1 March 1995, this program was designated an Acquisition Category 1C (ACAT 1C) from ACAT 1D by the Undersecretary of Defense for Acquisition and Technology. In April 1995 full scale production was approved and type classification was granted by the Army Acquisition Executive contingent on the Joint Requirements Oversight Council approval of the Operational Requirements Document; the approval was granted in June 1995.

JUSTIFICATION: FY 1997 dollars will be used to procure Common Hardware Software (CHS) computers, displays, software, and Joint Tactical Information Distribution Systems (JTIDS) to field heavy divisions and remaining units. FAAD C2 enables maneuver commanders to receive air attack warnings from Corps, Division, Brigade, and Battalion to the individual shooter. FAAD C2 also enables the alerting of air defense gunners, enhances capability for air space management, and automated uptell of acknowledgement of mission and unit position, ultimately enhancing protection to the Force.

ID CODE: A

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: FAAD C2 (AD5050)			C. MANUFACTURER NAME: GTE, Taunton, MA			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware-CHS *					9983	2	4992	12492	4	3123	14920	4	3730
Hardware-JTIDS								12877			14948		
Hardware ADTOC					2106								
Tadil J Enhancement								7400					
2. Project Management Administration					2020			2061			2123		
3. Fielding													
TPF					768			604			763		
NET					1216			2194			2141		
FDT					36			290			261		
4. Interim Contractor Support					1010			450			787		
5. Engineering Support					617			712			818		
TOTAL					**17756**			**39080**			**36761**		

*QUANTITIES ARE BASED ON ORGANIZATIONAL UNITS THAT VARY IN SIZE BASED ON SPECIFIC MISSION AND EQUIPMENT REQUIREMENTS. QUANTITES REPORTED REFLECT A COMPOSITE NUMBER OF SPECIFIC REQUIREMENTS (HEAVY DIV, LIGHT DIV, ARMORED CAVALRY REGIMENT, CORPS MISSILE BATTALION, TRAINING BASE, AND SPECIAL DIV).

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: FAAD C2 (AD5050)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE CHS										
FY 1995	MILTOPE, MONTGOMERY, AL	C/OPTIO	CECOM	Dec-94	Apr-95	2	4242	YES		
FY 1996	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-95	Apr-96	2	3123	YES		
	MILTOPE, MONTGOMERY, AL	C/OPTIO	CECOM	Dec-95	Apr-96	2	3123	YES		
FY 1997	GTE, TAUNTON, MA	C/OPTIO	CECOM	Dec-96	Apr-97	4	3730	YES		

REMARKS: The above equipment is Commercial Off The Shelf (COTS) being procured on the CHS contract.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY Other Procurement, Army 2 - Comm and Electronics Equipment				P-1 ITEM NOMENCLATURE FORWARD ENTRY DEVICE (FED) (BZ9851)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.1	0.0	2.1	2.4	0.0	0.0	0.0

DESCRIPTION:

The Forward Entry Device (FED) is a handheld, programmable input/output device used for composing, editing, transmitting receiving and displaying alphanumeric and graphic messages for transmission over standard military radios.

FED is used in the Heavy Divisions by the Forward Observer (FO), Field Artillery (FA) Battery Commanders and Fire Support Team (FIST) personnel and in the Light Divisions by the Combined Observation Lasing Teams (COLT) and the FA Battery Commanders.

The FED is currently fielded with two versions of software, the FO Command and Control (FOCC) software enables the user to plan, control, and execute fire support operations at maneuver platoon, company battalion and brigade levels. The FOCC devices are employed as the initial data entry point for information inputs into computer centers from remote locations. The second software version is the Meteorological Survey software, used to support meteorological and survey computations and command and control messages.

JUSTIFICATION:

Requirements exist to upgrade the current FED hardware platform to support DoD mandated interoperability/Army digitization requirements (to include implementation of the MIL STD 188-220 protocol and Variable Message Format) and to support new functional user requirements under the next software release. FY97 funding supports the necessary hardware platform upgrades.

Cost Analysis P-5 Exhibit	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE

Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware (1)	A										1872	288	7
2. Engineering Support											189		
3. Fielding					99						73		
TOTAL					**99**						**2134**		

(1) FY 97 hardware costs reflect upgrade kit production/application efforts

1994

A. DATE

C. P-1 ITEM NOMENCLATURE

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 97	Miltope Corp., Montgomery, Al	FFP	CECOM	Dec-96	Mar-97	288	6500	Yes	No	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORWARD ENTRY DEVICE (FED) (BZ9851)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97									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	
1. Hardware (1)	1	FY 97	A	288	0	288															A			30	40	40	40	40	40	40	18
TOTAL				288		288																		30	40	40	40	40	40	40	18

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Miltope Corp., Montgomery, Al	30	400	1660	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	1	3	4
	REORDER	0	1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1). The FED end item was produced off the CHS Contract DAAB07-88-C-J015

FY 97-98 production reflects an upgrade to the end item system

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORWARD ENTRY DEVICE (FED) (BZ9851)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 97												Fiscal Year 99 / Calendar Year 98												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	
1. Hardware (1)	1	FY 97	A	#N/A	270	#N/A	18																								#N/A
TOTAL				#N/A	270	#N/A	18																								#N/A

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Miltope Corp., Montgomery, Al	30	400	1660	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	1	3	4
	REORDER	0	1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1) The FED end item was produced off the CHS Contract DAAB07-88-C-J015

FY 97-98 production reflects an upgrade to the end item system

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	1.8	1.7	2.0	2.0	2.0	1.5	0.9	1.9

DESCRIPTION: LIFE CYCLE SOFTWARE ENGINEERING (LCSS) support, by the Software Engineering Directorate (SED), provides the essential services needed to maintain CECOM managed fielded Battlefield Automated Systems (BAS) in a state of operational readiness. The Mobile Subscriber Equipment, Maneuver Control Systems, Firefinder, TRITAC switched, and Intelligence/Electronic Warfare systems are some of the 221 BASs supported by the SED that directly depend on LCSS support to maintain a posture of mission critical readiness. Adequate funding for LCSS support is essential for the acquisition, operation, maintenance and sustainment of multi-host computer systems, peripherals, interfaces, support equipment, test beds, components, and software used to provide the necessary services and support to maintain BASs in a state of operational readiness.

JUSTIFICATION: Policy for Post Production Software Support (PPSS) requires that system managers provide initial host capabilities for new systems, and that the life cycle software engineering centers (LCSSC) provide upgrade and replacement of obsolete equipment. Significant portions of host and network equipment are 5 years old or older and/or reaching obsolescence. There is the requirement to respond to emergency requests from the field for software engineering support in order to maintain operational readiness of deployed BASs. With host computers, peripherals (e.g., memory storage devices, terminals, keyboards, and printer, media and replication equipment) having a life-span of approximately five years and the SED performing its mission over a continuous period of time beyond five years, equipment must be replaced and/or upgraded regularly to deal with obsolescence and to take advantage of the continual improvements in technology that are indegenous to high-technology based weapon systems and their software support environments, in order to meet the ever increasing mission requirements imposed by the field. Funding for this task is essential to provide and maintain the software support environments and LCSS support required to maintain fielded BASs in a state of operational readiness, worldwide, to support the soldier in the field.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
IBM 4341 UPGRADE					220	1	220						
INTERGRATED COM MOD					220	1	220						
RSS UPGRADE					240	1	240	219	1	219			
S/W DEVELOPMENT TOOLS					178	2	89	319	1	319			
S/W DEVELOPMENT ENVIR UPGRADE					150	1	150	266	1	266			
GENERIC SMV DEVELOPMENT					171	1	171						
LCU/SCO DEVELOPMENT					52	1	52						
UPGRADES TO CEES					70	1	70						
VAX UPGRADES					364	1	364						
VAXCLUSTER HSC 50 UPGRADE								204	1	204			
VAX LAN ULTRIX UPGRADE								306	1	306			
ETHERNET UPGRADE								300	1	300			
DOCUMENT STORAGE								117	1	117			
MULTI-TADIL UPGRADE								300	1	300			
SYS UPGRADE FOR TACT. SWITCHES											2030	6	338
TOTAL					**1665**			**2031**			**2030**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
IBM 4341 UPGRADE										
FY 95	GTE. NEEDHAM, MA	C/FP	CECOM	Jul-95	Jan-96	1	220	YES	NO	
INTERGRATED COM MOD										
FY 95	ARINC/ANNA, MD	C/FP	CECOM	Apr-95	Jul-95	1	220	YES	NO	
RSS UPGRADE										
FY 95	ARINC/ANNA, MD	C/FP	CECOM	Apr-95	Jul-95	1	240	YES	NO	
FY 96	ARINC/ANNA, MD	C/TM	CECOM	Apr-96	Jun-96	1	219	YES	NO	
S/W DEVELOPMENT TOOLS										
FY 95	TELOS/HERNDON, VA	C/FP	CECOM	Jun-95	Dec-95	2	89	YES	NO	
FY 96	TBD	C/TM	CECOM	Apr-96	Jun-96	1	319	YES	NO	
S/W DEVELOPMENT ENVIR UPGRADE										
FY 95	NATIONS, NJ	C/FP	CECOM	Mar-95	Jun-95	1	150	YES	NO	
FY 96	ILEX	C/TM	CECOM	Apr-96	Jun-96	1	266	YES	NO	
GENERIC SMV DEVELOPMENT										
FY 95	GTE. NEEDHAM, MA	C/FP	CECOM	Jun-95	Dec-95	1	171	YES	NO	
LCU/SCO DEVELOPMENT										
FY 95	SAIC/SAN DIEGO, CA	C/FP	CECOM	May-95	Nov-95	1	52	YES	NO	
UPGRADES TO CEES										
FY 95	TADIL-A DATALINK, AL	C/FP	MICOM	Jun-95	Jan-96	1	70	YES	NO	

REMARKS: Type over this. Text will wrap. If you need more space, you must create a narrative page.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
VAX UPGRADES										
FY 95	DIGITAL EQUIPMENT CORP. PISCATAWAY, NJ	F/FP	CECOM	Jul-95	Dec-95	1	364	YES	NO	
VAXCLUSTER HSC 50 UPGRADE										
FY 96	DIGITAL EQUIPMENT CORP. PISCATAWAY, NJ	F/FP	CECOM	Apr-96	Jun-96	1	204	YES	NO	
VAX LAN ULTRIX UPGRADE										
FY 96	GTE. NEEDHAM, MA	C/TM	CECOM	Mar-96	Jun-96	1	306	YES	NO	
ETHERNET UPGRADE										
FY 96	LCU H/M	C/FP	CECOM	Apr-96	Jun-96	1	300	YES	NO	
DOCUMENT STORAGE										
FY 96	TBD	C/TM	CECOM	Apr-96	Jun-96	1	117	YES	NO	
MULTI-TADIL UPGRADE										
FY 96	TBD	C/TM	CECOM	Apr-96	Jun-96	1	300	YES	NO	
SYS UPGRADE FOR TACT. SWITCHES										
FY 97	TBD	C/TM	CECOM	Feb-97	Apr-97	6	338	YES	NO	

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT ARMY 2 (OPA 2)/Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: LOGTECH (BZ8889)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		1.6	4.4	4.4	3.4	3.4	4.6	4.5

DESCRIPTION:

LOGTECH or Automatic Identification Technology (AIT) consists of various radio frequency barcode scanning devices, barcode label and page printers, and various data carrier devices with their associated readers and writers. These data carrier devices include optical laser cards, integrated circuit chip cards (smart cards) and PC memory cards. AIT devices are used with automated logistics systems to facilitate and expedite the functions of receiving, distribution, storage, inventory management and property accountability. AIT is used throughout the Army at the wholesale (AMC) and retail (STAMIS) supply levels and in automated maintenance, personnel and transportation systems, where rapid and accurate source data collection is required. The AIT contract establishes a baseline of AIT devices for use throughout DoD and ensures standardization and interoperability of this equipment across the Services.

JUSTIFICATION:

FY97 fieldings support Depot Systems Command, Major Commands, the DoD LOGMARS program and Army STAMIS with Radio Frequency Portable Data Collection Device Networks, printers and Automated Manifest System. Funds will continue these initiatives essential to satisfy logistics requirements in the tactical and non-tactical arenas.

(IDENTIFICATION CODE A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: LOGTECH (BZ8889)			C. MANUFACTURER NAME: Numerous - see 5a			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AIT Peripherals*	A				1636	*VAR	VAR	1235	*VAR	VAR	1149	*VAR	VAR
RFPDCD Network	A							2948	67	44	3036	69	44
Automated Manifest System	A							210	42	5	210	42	5
TOTAL					**1636**			**4393**			**4395**		

* AIT Peripherals unit cost varies by item

Note: RFPDCD - Radio Frequency Portable Data Collection Device

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: LOGTECH (BZ8889)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AIT Peripherals*										
FY 95	INTERMEC	OPTION	ISSAA	Sep-95	Nov-95	VAR	VAR	YES		
FY 96	INTERMEC	OPTION	ISSAA	Mar-96	Jun-96	VAR	VAR	YES		
FY 97	INTERMEC	OPTION	ISSAA	Dec-96	Mar-97	VAR	VAR	YES		
RFPDCD Network										
FY 96	INTERMEC	OPTION	ISSAA	Jan-96	Apr-96	67	44	YES		
FY 97	INTERMEC	OPTION	ISSAA	Dec-96	Mar-97	69	44	YES		
Automated Manifest System										
FY 96	INTERMEC	OPTION	ISSAA	Jan-96	Apr-96	42	5	YES		
FY 97	INTERMEC	OPTION	ISSAA	Dec-96	Mar-97	42	5	YES		

REMARKS: * AIT Peripherals unit cost varies by item

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE **ISYSCON EQUIPMENT (BX0007)**				
		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	12.8	9.8	11.3	11.2	4.7	0.0

DESCRIPTION:

Integrated System Control (ISYSCON) will provide an automated method for managing the tactical communication network, establish an interface with each technical control facility and other non-signal management in the ATCCS architecture, and enable automation assisted configuration and management of a dynamic battlefield. The major functions of ISYSCON are network planning, signal command and control, spectrum management, wide area network management and COMSEC management. ISYSCON is being extended to manage the tactical internet at brigade and battalion to support Task Force XXI experiments planned for FY 97 and FY 98. This ISYSCON presence will be known as the Automated Network Manager (ANM).

JUSTIFICATION:

The need for an ISYSCON was reinforced during Operation Desert Storm. Current system controls provide a manual labor intensive capability which is not adequate to perform timely and effective synchronization of communication system to meet C3I requirements of automated command and control systems. FY 97 funds support the LRIP decision (May 95) for follow-on production efforts of the ISYSCON program. ISYSCON production will utilize the Network Management Tool (NMT) and Downsize CSCE hardware as a building block baseline towards fulfilling the objective design. ISYSCON will consist of new government/contractor off-the-shelf hardware and software.

(IDENT CODE B)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: ISYSCON EQUIPMENT (BX0007)			C. MANUFACTURER NAME: GTE Taunton, MA			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Govt Furnished Equipment	B												
a. Delta hardware (NMT)											3952	13	304
b. Delta hardware (Downsize CSCE)								1155	4	289	800	4	200
2. Engineering Support													
a. Contractor								1100			3524		
b. Government								911			924		
3. Fielding/NET/CFSR											633		
4. Phase I Production Software								9600					
FY 96 reflects costs associated with the completion of 4 EMD prototypes, configured for TSC(A),Signal Bde and Division Signal Bn,which include the ISYSCON software functionality. FY 97 reflects costs to procure delta equip for a combination of (v 1&2)configurations													
TOTAL								**12766**			**9833**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ISYSCON EQUIPMENT (BX0007)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. Gov't Furnished Equipment Common Hardware/Software										
FY 1996	GTE Taunton, MA	FP/OPT	CECOM	Nov-95	Jul-96	4	289	YES		
FY 1997 (NMT)	GTE Taunton, MA	FP/OPT	CECOM	Nov-96	Jun-97	13	304	YES		
FY 1997 (Downsize CSCE)	GTE Taunton, MA	FP/OPT	CECOM	Nov-96	Jun-97	4	200	YES		
2. Phase 1 Production Software										
FY 1996	GTE Taunton, MA	FP/OPT	CECOM	Mar-96	Dec-96	N/A				

REMARKS: Unit costs for FY 97 represents projected costs for (V)1 and (V)2 equipments to convert an ECB system (NMT) and EAC (downsize CSCE) to an ISYSCON. Emerging requirements are being formalized into a Phase 3 system specificaton which will be finalized 4Q96.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ISYSCON EQUIPMENT (BX0007)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												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	
Delta hardware (Downsize CSCE)	1	96	A	4	0	4		A								1	1	1	1												
Delta hardware (Downsize CSCE)	1	97	A	4	0	4														A							1	1	1	1	
Delta hardware (NMT)	1	97	A	13	0	13														A							1	1	1	1	9
TOTAL				21		21										1	1	1	1								2	2	2	2	9

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE Taunton MA	1	2	5	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	8	10
	REORDER		2	7	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ISYSCON EQUIPMENT (BX0007)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												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	
Delta hardware (Downsize CSCE)	1	96	A	4	4																									
Delta hardware (Downsize CSCE)	1	97	A	4	4																									
Delta hardware (NMT)	1	97	A	13	4	9	1	1	1	1	1	1	1	1	1															
TOTAL				21	12	9	1	1	1	1	1	1	1	1	1															

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE Taunton MA	1	2	5	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	8	10
	REORDER		2	7	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	ISYSCON EQUIPMENT (BX0007)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL			IOT&E and FOT&E are being done on the ISYSCON
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	2Q97	3Q96	software program. Delay from 3Q96 to 2Q97 and
c. FOLLOW ON TEST & EVAL (FOT&E)	PLAN / ACTUAL	1Q98	1Q97	1Q97 to 1Q98 respectively is due to contract being
d. AVAIL DATE OF TECH DATA PKG (TDP)				restructured to incorporate a new baseline to
OR PERFORMANCE SPECIFICATIONS				provide for incremental software builds.

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Jan-97

3. EQUIPMENT ITEM(S) TO BE REPLACED

NMT, CSCE

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

Upgrade retrofit kits to yield full ISYSCON configurations (V1&2)

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
GTE	Taunton MA		33681.0	18803.0	12972.0	18693.0	26238.0
TOTAL RDT&E FUNDING			33681.0	18803.0	12972.0	18693.0	26238.0

6. REMARKS

Operational tests are being conducted on the ISYSCON IOT&E and Phase 2 software baselines.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: MANEUVER CONTROL SYSTEM (MCS) (BA9320)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	355	155	113	171	397	415
COST (in millions)		0.0	18.2	19.1	16.2	18.9	42.2	55.8

DESCRIPTION:

The Maneuver Control System (MCS) is an automated tactical Command, Control and Communications (C3) system which provides a network of computer terminals to process combat information for battle staffs. It provides automated assistance in the collection, storage, review and display of information to support the commander's decision process. Both text and map graphics are provided to the user. It enables operation staffs, Intelligence/Plans, Mobilization & Training (G3/S3), to process and distribute estimates, plans, orders and reports. The system is designed to operate with existing and planned communications networks. This is an evolutionary development including preplanned system improvements to insure increasing Command and Control (C2) capabilities and infusion of current technology while, in the interim, providing an essential core capability.

JUSTIFICATION:

MCS is the key to the commander's situational awareness and common picture of the battlefield. It will incorporate all fire support, intelligence, air defense, logistics, and maneuver information concerning friendly and enemy forces, and then allow the commander to make decisions, issue orders, allocate resources, and fight the battle.

The MCS Common Hardware/Software (CHS) equipment is needed to equip the active force with an automated C2 capability. This program is an integral part of the Army Tactical Command and Control System (ATCCS) and is critical to the successful operation of the overall system. This generation of computers will incorporate advancements in technology and achieve Life Cycle Cost savings due to commonality of support.

FY97 funding of $19.1M will be required to purchase equipment for the training centers and schools.

NOTE: FY96 quantity is incorrect (see P-5)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: MANEUVER CONTROL SYSTEM (MCS) (BA9320)			C. MANUFACTURER NAME: GTE, Taunton, MA			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. HARDWARE	B												
a. AN/TYQ-45 High Capacity Unit (HCU)								8518	123	69	11356	155	73
b. Test Hardware								2770					
c. Test Spares								1108					
d. Training Hardware								2488					
PERIPHERALS													
e. Large Screen Display (LSD)											276	17	16
f. Tactical Scanner (TACSCAN)											206	17	12
g. Large Scale Plotter (LSP)											86	17	5
2. PROJECT MANAGEMENT ADMIN.	B										1794		
3. TEST	B												
a. Test Transportation								482					
b. Test Support								119					
4. FIELDING	B												
a. New Equipment Training Team (NETT)											3145		
b. 1st Destination Transportation											26		
c. Total Package Fielding (TPF)											398		
5. INTERIM CONTRACTOR SUPPORT (ICS)	B							36			531		
6. OTHER CHS 2 Support Costs Includes: MCS Data, Common ATCCS Logistics & Maintenance Requirements	B							2700			1308		
Note: FY96 quantitiy is is error on the P-40													
TOTAL								**18221**			**19126**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MANEUVER CONTROL SYSTEM (MCS) (BA9320)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/TYQ-45 High Capacity Unit (HCU)										
FY 96	GTE, TAUNTON, MA	FFP	CECOM	Oct-95	Feb-96	123	69	Yes		
FY 97	GTE, TAUNTON, MA	FFP	CECOM	Jun-97	Oct-97	155	73	Yes		
Large Screen Display (LSD)										
FY 97	GTE, TAUNTON, MA	FFP	CECOM	Jun-97	Oct-97	17	16	Yes		
Tactical Scanner (TACSCAN)										
FY 97	GTE, TAUNTON, MA	FFP	CECOM	Jun-97	Oct-97	17	12	Yes		
Large Scale Plotter (LSP)										
FY 97	GTE, TAUNTON, MA	FFP	CECOM	Jun-97	Oct-97	17	5	Yes		

REMARKS: The above hardware is commercial off- the-shelf and is procured on the CHS contract.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	MANEUVER CONTROL SYSTEM (MCS) (BA9320)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
A. SYSTEM SEGMENT ACCEPTANCE TEST	PLANNED	Feb-96	Feb-96	
B. V 12.01 IOT&E	PLANNED	Nov-96	Nov-96	
C. ASARC	PLANNED	Jun-97	Jun-97	
D. MCS III DAB	PLANNED	Jun-97	Jun-97	
E. FUE/IOC	PLANNED	Jun-98	Jun-98	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE MCS MILESTONE III DAB - JUN 97

3. EQUIPMENT ITEM(S) TO BE REPLACED

NDI (AN/UYQ-43 (V1) AND (V2))

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

PART OF ATCCS COMMON HARDWARE PROGRAM, THE NEXT GENERATION OF COMPUTERS WILL INCORPORATE ADVANCEMENTS IN TECHNOLOGY AND INCLUDE SAVINGS IN LIFE CYCLE COST DUE TO COMMONALITY OF SUPPORT.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
LORAL C2 SYSTEM	COLORADO SPRINGS, CO	S/W DEV	30.8				
MILTOPE CORPORATION	MONTGOMERY, AL	CHS-1	7.4	0.5			
GTE	TAUNTON, MA	CHS-2		0.1	1.1		1.7
BLOCK IV (TBS)	TBS	S/W DEV & SE&I			1.0	11.0	60.0
CSC/MITRE/TELOS	EATONTOWN, NJ	S/W INTEG & PROTO	18.1	9.9	18.5	8.0	
OTHER		INTERNAL AND OTHER CONTRACTS	212.0	6.2	10.4	6.2	20.5
TOTAL RDT&E FUNDING			268.3	16.7	31.0	25.2	82.2

6. REMARKS

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT, Army 2 /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		12.9	22.7	27.2	23.2	23.2	38.6	46.3

DESCRIPTION:

STAMIS Tactical Computers (STACOMP) are a group of Commercial-off-the-Shelf (COTS) computer systems. STACOMP systems support the Standard Army Mangement Information System (STAMIS) tactical computer requirements for the US Army. STACOMP systems are transportable and user friendly. These systems are used by soldiers on the battlefield to support Combat Service Support (CSS) missions at all levels. STACOMP systems support the following STAMIS: Standard Army Retail Supply System (SARSS), Standard Army Ammunition System (SAAS), Standard Army Maintenance System (SAMS), Standard Property Book System-Redesign (SPBS-R), the Department of the Army Movements Management System-Redesign (DAMMS-R), the Unit Level Logistics System (ULLS) and Standard Installation Division Personnel System (SIDPERS).

JUSTIFICATION:

FY97 will procure COTS microcomputers for SARSS, SAAS, SAMS, SPBS-R, DAMMS-R, ULLS, SIDPERS and STAMIS support systems.

(IDENTIFICATION CODE A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)			C. MANUFACTURER NAME Numerous - See 5a			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
COTS Microcomputers* for:	A												
DAMMS - R					1350	*VAR	VAR	2080	*VAR	VAR	2855	*VAR	VAR
SAAS					500	*VAR	VAR	1707	*VAR	VAR	100	*VAR	VAR
SAMS					1025	*VAR	VAR	2229	*VAR	VAR	7463	*VAR	VAR
SARSS					2825	*VAR	VAR	4145	*VAR	VAR	3575	*VAR	VAR
SPBS-R					1753	*VAR	VAR	1875	*VAR	VAR			
ULLS					3000	*VAR	VAR	5768	*VAR	VAR	10082	*VAR	VAR
SIDPERS					991	*VAR	VAR	3802	*VAR	VAR	2895	*VAR	VAR
STAMIS Support					1479	*VAR	VAR	1127	*VAR	VAR	241	*VAR	VAR
TOTAL					**12923**			**22733**			**27211**		

* Configurations vary by user requirements and site

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
COTS Microcomputers* for:										
DAMMS-R										
FY 95	VAR**	C/FP	VAR**	May-95	Aug-95	VAR*	VAR*	YES		
FY 96	VAR**	C/FP	VAR**	May-96	Jun-96	VAR*	VAR	YES	NO	
	VAR**	C/FP	VAR**	Jul-96	Oct-96	VAR*	VAR*	YES	NO	
FY 97	VAR**	C/FP	VAR**	Dec-96	Mar-97	VAR*	VAR*	YES	NO	
SAAS										
FY 95	VAR**	C/FP	VAR**	Mar-95	Jun-95	VAR*	VAR*	YES		
FY 96	VAR**	C/FP	VAR**	May-96	Jul-96	VAR*	VAR*	YES	NO	
FY 97	VAR**	C/FP	VAR**	Dec-96	Mar-97	VAR*	VAR*	YES	NO	
SAMS										
FY 95	VAR**	C/FP	VAR**	Mar-95	Jun-95	VAR*	VAR*	YES		
FY 96	VAR**	C/FP	VAR**	Apr-96	Jul-96	VAR*	VAR*	YES	NO	
FY 97	VAR**	C/FP	VAR**	Dec-96	Mar-97	VAR*	VAR*	YES	NO	
SARSS										
FY 95	VAR**	C/FP	VAR**	Sep-95	Dec-95	VAR*	VAR*	YES	NO	
FY 96	VAR**	C/FP	VAR**	May-96	Aug-96	VAR*	VAR*	YES	NO	
FY 97	VAR**	C/FP	VAR**	Feb-97	May-97	VAR*	VAR*	YES	NO	

REMARKS:

* Configurations vary by user requirement

** Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as STAMIS Computer Contract (SCC), Supermini, PC-1, Portable-1, etc. Contractors: Sysorex Information Systems, Inc., Fairfax, VA; Planning Research Group (PRG), McLean, VA; Government Technology Services, Inc. (GTSI), Chantilly, VA; Zenith Data Systems (ZDS), Herdon, VA; International Data Products (IDP), Gaithersburg, MD

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
SPBS-R										
FY 95	VAR**	C/FP	VAR**	Apr-95	Jul-95	VAR*	VAR*	YES		
FY 96	VAR**	C/FP	VAR**	May-96	Aug-96	VAR*	VAR*	YES	NO	
ULLS										
FY 95	VAR**	C/FP	VAR**	May-95	Aug-95	VAR*	VAR*	YES		
FY 96	VAR**	C/FP	VAR**	Apr-96	Jul-96	VAR*	VAR*	YES	NO	
FY 97	VAR**	C/FP	VAR**	Jan-97	Apr-97	VAR*	VAR*	YES	NO	
SIDPERS										
FY 95	VAR**	C/FP	VAR**	Jun-95	Sep-95	VAR*	VAR*	YES		
FY 96	VAR**	C/FP	VAR**	Apr-96	Aug-96	VAR*	VAR*	YES	NO	
	VAR**	C/FP	VAR**	Jul-96	Oct-96	VAR*	VAR*	YES	NO	
		C/FP	VAR**	Sep-96	Dec-96	VAR*	VAR*	YES	NO	
FY 97	VAR**	C/FP	VAR**	Dec-96	Mar-96	VAR*	VAR*	YES	NO	
STAMIS Support										
FY 95	VAR**	C/FP	VAR**	Feb-95	May-95	VAR*	VAR*	YES		
FY 96	VAR**	C/FP	VAR**	Jan-96	Apr-96	VAR*	VAR*	YES	NO	
FY 97	VAR**	C/FP	VAR**	Dec-96	Mar-97	VAR*	VAR*	YES	NO	

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		7.0	28.0	26.3	26.4	23.5	29.1	33.6

DESCRIPTION: This program includes the procurement of five command post variants, each designed to accomodate the various Battlefield Functional Areas of the Army Battle Command System (ABCS). These include the Maneuver Control System, the Advanced Field Artillery Tactical Data System (AFATDS), the Combat Service Support Control System (CSSCS), the Forward Area Air Defense Command and Control System (FAADC2), the Extended Air Defense Command and Control System (EAD), and the Integrated Meterological System (IMETS). The five command post variants are:

(1) A Tent Command Post (CP) that consists of a lightweight aluminum frame, interchangeable fabric wall sections, fabric roof, floor and liners, work tables, mapboards and light set. The Tent CP can be complexed to other tents and to other SICPS variants via an interface wall.

(2) A Rigid Wall Shelter (RWS) CP mounted on the High Mobility Multipurpose Vehicle (HMMWV) Shelter Carrier consisting of an on-board generator, power conversion/distribution system, environmental control unit, collective chemical protection, signal and power pass-through panels antenna mounts, equipment mounts, equipment racks to accomodate two ABCS workstations, operator seats, a vehicle intercom system, and a 10 meter Quick Erect Antenna Mast (QEAM)

(3) Conversion Kits for M577 Track Vehicle consisting of equipment racks for two ABCS workstations, power and signal panels, tent interface panel, operator seats, antenna mounts, stowage provisions, an updated Auxilary Power Unit (APU), an updated vehicular intercom system, a power distribution system, a 10 meter QEAM, and signal/data wiring module. The converted M577 has been designated the M1068 Track CP.

(4) Installation Kits for the 5-Ton Expansible Van (E-Van) consisting of racks for up to six ABCS workstations, centralized communications rack, communications patch panel, signal entry panel, antenna mounts, mapboards, a vehicular intercom system, a 10 meter QEAM, updated power distribution wiring, and signal/data wiring.

(5) Installation Kits for the Soft-Top HMMWV consisting of equipment racks for up to two ABCS workstations, communications patch panel module, antenna mounts, operator work surface, data patching module, white canvas liners, blackout curtains, and a 10 meter QEAM.

JUSTIFICATIONS: The Standard Integrated Command Post System is essential to the Army's Force XXI. It provides the mobile and environmentally protected platform for the ABCS which is a major part of the Army Chief of Staff's effort to digitize the battlefield. Procurement of each of the above variants is required to support the fielding of the noted ABCS nodes with the Army's Common Hardware/Software Command and Control equipment.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)			C. MANUFACTURER NAME: Various			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Tent Command Post	A										846	180	5
PM/Administration					60			60			60		
Engineering Support					100			100			100		
SUBTOTAL					**160**			**160**			**1006**		
Rigid Wall Shelter	B							16029	137	117	6600	55	120
PM/Administration					366			375			368		
Engineering Support					1077			920			923		
Interim Contractor Support								1120			1400		
Other					64								
SUBTOTAL					**1507**			**18444**			**9291**		
M1068 Conversion Kit	B										7076	58	122
PM/Administration					596			570			473		
Engineering Support					815			240			325		
Other					458			1404			1302		
SUBTOTAL					**1869**			**2214**			**9176**		

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)			C. MANUFACTURER NAME Various			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
5-Ton E-Van Installation Kit	B							6125	49	125	2600	20	130
PM/Administration								315			368		
Engineering Support											425		
Interim Contactor Support											314		
SUBTOTAL								**6440**			**3707**		
Soft-Top HMMWV Installation Kit	A				3405	85	40				2116	46	46
PM/Administration								390			368		
Engineering Support					90			238			325		
Interim Contractor Support								125			315		
SUBTOTAL					**3495**			**753**			**3124**		
TOTAL					**7031**			**28011**			**26304**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Tent Command Post										
FY XX										
FY 97	Camel, Lafollette, Tenn.	C/Option	ATCOM	Feb-97	Aug-97	180	5	Yes	No	
Rigid Wall Shelter										
FY XX										
FY 96	To Be Selected (RWS)	C/FP	ATCOM	Aug-96	Feb-98	137	117	Yes	Yes	Apr-96
FY 97	To Be Selected (RWS)	C/FP	ATCOM	Mar-97	Sep-98	55	120	Yes	Yes	Apr-96
M1068 Conversion Kit										
FY XX										
FY 97	To Be Selected (M1068)	C/FP	TACOM	Feb-97	Nov-97	58	122	Yes	No	
5-Ton E-Van Installation Kit										
FY XX										
FY 96	Letterkenney Army Depot	MIPR	CECOM	Jul-96	Mar-97	49	125	Yes	Yes	May-96
FY 97	Letterkenney Army Depot	MIPR	CECOM	Mar-97	Nov-97	20	130	Yes	Yes	May-96
Soft-Top HMMWV Installation Kit										
FY XX										
FY 95	Tobyhanna Army Depot	MIPR	CECOM	Jul-95	Apr-96	85	40	Yes	No	
FY 97	Tobyhanna Army Depot	MIPR	CECOM	Jan-97	Aug-97	46	46	Yes	No	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Tent Command Post		94 & Pr	A		0																										
	1	FY 97	A	180	0	180																									180
Rigid Wall Shelter		94 & Pr	A		0																										
	2	FY 96	A	137	0	137																							A		137
	2	FY 97	A	55	0	55																									55
M1068 Conversion Kit		94 & Pr	A		0																										
	3	FY 97	A	58	0	58																									58
5-Ton E-Van Installation Kit		94 & Pr	A		0																										
	4	FY 96	A	49	0	49																							A		49
	4	FY 97	A	20	0	20																									20
Soft-Top HMMWV Installation Kit		94 & Pr	A		0																										
	5	FY 95	A	85	0	85										A									20	20	20	25			
	5	FY 97	A	46	0	46																									46
TOTAL				630		630																			20	20	20	25			545

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Camel, Lafollette, Tenn.	50	100	150	
2	To Be Selected (RWS)	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Letterkenney Army Depot	10	20	60	
5	Tobyhanna Army Depot	10	20	60	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	9	12
	REORDER		3	6	9
2	INITIAL		3	18	21
	REORDER		3	18	21
3	INITIAL		4	9	13
	REORDER		4	7	11
4	INITIAL		2	8	10
	REORDER		2	8	10
5	INITIAL		3	9	12
	REORDER		3	7	10

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
Tent Command Post		94 & Pr	A		0																									
	1	FY 97	A	180	0	180					A						100	80												
Rigid Wall Shelter		94 & Pr	A		0																									
	2	FY 96	A	137	0	137																	25	25	25	25	25	12		
	2	FY 97	A	55	0	55						A																	25	30
M1068 Conversion Kit		94 & Pr	A		0																									
	3	FY 97	A	58	0	58					A									30	28									
5-Ton E-Van Installation Kit		94 & Pr	A		0																									
	4	FY 96	A	49	0	49						25	24																	
	4	FY 97	A	20	0	20						A								20										
Soft-Top HMMWV Installation Kit		94 & Pr	A		0																									
	5	FY 95	A	85	85																									
	5	FY 97	A	46	0	46				A							23	23												
100																														
TOTAL				630	85	545						25	24				123	103		50	28		25	25	25	25	25	12		25	30
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Camel, Lafollette, Tenn.	50	100	150	
2	To Be Selected (RWS)	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Letterkenney Army Depot	10	20	60	
5	Tobyhanna Army Depot	10	20	60	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	9	12
	REORDER		3	6	9
2	INITIAL		3	18	21
	REORDER		3	18	21
3	INITIAL		4	9	13
	REORDER		4	7	11
4	INITIAL		2	8	10
	REORDER		2	8	10
5	INITIAL		3	9	12
	REORDER		3	7	10

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Tent Command Post		94 & Pr	A		0																										
	1	FY 97	A	180	180																										
Rigid Wall Shelter		94 & Pr	A		0																										
	2	FY 96	A	137	137																										
	2	FY 97	A	55	25	30	30																								
M1068 Conversion Kit		94 & Pr	A		0																										
	3	FY 97	A	58	58																										
5-Ton E-Van Installation Kit		94 & Pr	A		0																										
	4	FY 96	A	49	49																										
	4	FY 97	A	20	20																										
Soft-Top HMMWV Installation Kit		94 & Pr	A		0																										
	5	FY 95	A	85	85																										
	5	FY 97	A	46	46																										
TOTAL				**630**	**600**	**30**	**30**																								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Camel, Lafollette, Tenn.	50	100	150	
2	To Be Selected (RWS)	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Letterkenney Army Depot	10	20	60	
5	Tobyhanna Army Depot	10	20	60	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	9	12
	REORDER		3	6	9
2	INITIAL		3	18	21
	REORDER		3	18	21
3	INITIAL		4	9	13
	REORDER		4	7	11
4	INITIAL		2	8	10
	REORDER		2	8	10
5	INITIAL		3	9	12
	REORDER		3	7	10

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	STANDARD INTEGRATED CMD POST SYSTEM RWS (BZ9962)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	Sep-94	Sep-94	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Sep-94	Sep-94	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	May-95	May-95	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Sep-95	Sep-95	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Feb-96

3. EQUIPMENT ITEM(S) TO BE REPLACED

Gaining Unit's High Mobility Multipurpose Wheel Vehicle (HMMWV)

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

Provides Heavy HMMWV and shelter for facilities for Tactical Computers and Software in the Army Tactical Command and Control System

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
NORDHAM	TULSA, OKLA	RIGID WALL SHELTER	4.0				
BRUNSWICK CORP.	MARION, VA	RIGID WALL SHELTER	4.5				
TOTAL RDT&E FUNDING			8.5				

6. REMARKS

The RWS was Type Classified (TC) Limited Procurement Urgent (LPU) in Aug 91. 251 TC-LPU shelters were purchased in FY91 and FY92. The TC-LPU RWS went through Operational Test in Jul-Sep 94. A product improved version of the RWS is in development and was available for Operational Test in May 95. Type Classification of the product improved shelter is planned for Feb 96. RDT&E for the Rigid Wall Shelter was controlled by ATCOM through FY94.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	STANDARD INTEGRATED CMD POST SYSTEM XM-1068 (BZ9962)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	Mar-92	Mar-92	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Mar-94	Mar-94	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Mar-94	Mar-94	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jun-94	Jun-94	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Mar-95

3. EQUIPMENT ITEM(S) TO BE REPLACED

M577

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

Provides facilities for Tactical Computers and Software in the Army Tactical Command and Control System

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
FMC CORP.	San Jose, CA	M1068 KITS	2.0				
TOTAL RDT&E FUNDING			2.0				

6. REMARKS

The M1068 was Type Classified (TC) Limtied Procurement Urgent (LPU) in Jul 92 and 330 kits were purchased in FY92 and FY93. RDT&E funding for the Standard Integrated Command Post System was controlled by ATCOM through FY94.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	STANDARD INTEGRATED CMD POST SYSTEM 5-TON E-VAN (BZ9962)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	Jun-94	Jun-94	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Sep-94	Sep-94	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Sep-94	Sep-94	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jun-96	Jul-95	Redesign of IK due to safety, human factors and operational deficiencies found during IOT&E.

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Nov-96

3. EQUIPMENT ITEM(S) TO BE REPLACED

N/A

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

N/A

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
LETTERKENNEY ARMY DEPOT	CHAMBERSBURG, PA.	5-TON KIT	2.5	1.0			
TOTAL RDT&E FUNDING			2.5	1.0			

6. REMARKS

RDT&E funding for Standarized Integrated Command Post System was controlled by ATCOM.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: AUTOMATED DATA PROCESSING EQUIP (BD3000)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		95.3	128.6	136.4	148.7	136.7	140.1	145.7

DESCRIPTION: This budget line supports the Army's sustaining base automation systems. The Army's primary sustaining base information mission area (IMA) goal is to provide information services for the sustainment and readiness of the forces at minimum cost.

JUSTIFICATION: The current sustaining base automation infrastructure is largely overstressed and reaching technological obsolescence. A stable modernization program is essential to maintain efficiency, increase productivity, and reduce operation and maintenance costs through technological advancement. As the Army modernizes its warfighting forces for the twenty first century, it must leverage the use of automation technology to streamline and modernize its management information systems to support C4I for the Warrior and power projection strategies, split base operations, and downsized force structures. The effectiveness of the CONUS split base operations strategy to perform as the rear area for deployed forces as well as the mobilization, force projection, and redeployment platform is increasingly dependent upon use of state-of-the-art automation technology to provide responsive combat service support to the warfighter in the areas of command and control, logistics, personnel, finance, transportation, medical, and other sustaining base functions. Further justification is contained within the P-40 for specific systems comprising this BLIN.

(ID CODE A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: AUTOMATED DATA PROCESSING EQUIP (BD3000)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
OPTICAL DIGITAL EQUIP					1836			2502			4549		
ACQN INFORMATION MANAGEMENT (AIM)					1125						1831		
NG REFORM INITIATIVE - TITLE XI								7241					
RESERVE HQ AUTOMATION					860			828			835		
SUSTAINING BASE INFO SVC (SBIS)					355			18877			21514		
STRATEGIC LOGISTICS PROGRAM (SLP)					23254			24530			19729		
HQ MANAGEMENT INFORMATION SYSTEMS					8130			6308			6557		
JOINT COMPUTR AIDED ACQ & LOG SPT											22209		
ADPE FOR NON TAC MGMT INFO SYS											238		
MACOM AUTOMATION SYSTEMS					21938			21826			15312		
LOGISTICS AUTOMATION SYSTEMS					4983			4774			10341		
MEDICAL AUTOMATION SYSTEMS					1614			1809			1655		
PERSONNEL AUTOMATION SYSTEMS					30714			39476			31197		
HIGH PERFORMANCE COMPUTING					464			446			419		
TOTAL					**95273**			**128617**			**136386**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE OPTICAL DIGITAL EQUIP (BD3956)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		1.8	2.5	4.5	2.8	3.0	2.3	2.3

DESCRIPTION: This budget line supports high payoff initiatives to replace obsolete, inefficient records management systems with state-of-the-art optical digital equipment and other electronic recordkeeping systems. This technology will reduce operations and maintenance costs and improve the mission effectiveness and productivity of records managers throughout the Army. Personnel Electronic Records Management System (PERMS) will provide an electronic system for the maintenance of military personnel files at headquarters level Army Personnel Records Management Centers for Active Army, Army National Guard, and Army Reserve. PERMS will convert current paper and microfiche personnel files to digital images. PERMS will allow for selective retrieval of individual files, groups of files or individual documents within these files. Retrieval selections can be individually tailored to the needs of the soldier, their personnel managers and selection/promotion boards.

The Standard Army Computer Output Microform (STACOM) is a centrally managed program begun in FY 92 to achieve a $40 - $50 million cost avoidance through COM production of report data. To support end user requirements and maintain state-of-the-art capability, STACOM stystems must be periodically upgraded. Funds will support the migration of older STACOM systems to the Joint Multi-Media Information Processing Systems (JMIPS), the new generation of records keeping equipment. Funds will also support the continuing transition of large-scale paper based records management systems to cost effective/efficient electronic format.

JUSTIFICATION: PERMS: FY 97 funds will procure additional storage capacity and enhanced functionality and technology insertion.

STACOM: FY 97 funds support continued migration of paper-based large-scale logistics, personnel, medical, and financial systems to cost effective and efficient electronic format. The migration to JMIPS will ensure continued cost avoidances by providing expensive paper based Standard Army Information Management Systems information in microfiche format. JMIPS output will provide information at the base level in format compatible with existing resources and in compliance with laws and regulations.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: OPTICAL DIGITAL EQUIP (BD3956)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
PERMS	A				148	VAR	VAR	1355	VAR	VAR	3701	VAR	VAR
STACOM Upgrades	A				221	VAR	VAR	300	VAR	VAR	848	VAR	VAR
Optical Digital Equipment In/Out Subsystem	A				1467	VAR	VAR	847	VAR	VAR			
TOTAL					1836			2502			4549		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: OPTICAL DIGITAL EQUIP (BD3956)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
PERMS										
FY 95	PRC	C/FP	ISSAA	Jun-95	Aug-95	VAR	VAR			
FY 96	PRC	C/FP	ISSAA	Feb-96	May-96	VAR	VAR			
FY 97	PRC	C/FP	ISSAA	Dec-96	Mar-97	VAR	VAR	YES	NO	
STACOM Upgrades										
FY 95	Kodak/KEI/Ensure/PRC	C/FP	ISSAA	Jan-95	Jun-95	VAR	VAR			
FY 96	Kodak/KEI/Ensure/PRC	C/FP	ISSAA	Feb-96	May-96	VAR	VAR			
FY 97	Kodak	C/FP	ISSAA	Dec-96	May-97	VAR	VAR	YES	NO	
Optical Digital Equipment In/Out Subsystem										
FY 95	KEI/Ensure/EDS	C/FP	Ft Belvoir	Dec-94	Jan-95	VAR	VAR			
FY 96	KEI	C/FP	FEDSIM	Dec-95	Jan-96	VAR	VAR			

REMARKS:

PRC - Planning Research Corp. - Mclean, VA
Kodak - Arlington, VA
KEI - Kajax Engineering Inc. - Arlington, VA
Ensure - Columbia, MD
EDS - Electronic Data Systems - Plano, TX
ISSAA - Information Systems Selection and Acquisition Agency
FEDSIM - Federal Systems Integration Management Center
VAR - Unit costs and quantities vary by configuration.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		23.3	24.5	19.7	22.9	24.3	24.1	22.0

DESCRIPTION: This budget line supports the Total Distribution Program (TDP), an initiative to correct deficiencies in the distribution of materiel, equipment, personnel replacements, and mail, which occurred during Operation Desert Shield/Storm, and to lay the foundation supporting Force XXI and Log Advanced Warfighting Exercises (AWE). Lessons learned during Desert Shield/Storm, showed that the materiel distribution system suffered from chronic problems. Multiple duplicate orders for supplies and spare parts caused backlogs at ports in CONUS and in the theater of operations. The resulting shortage of spare parts and supplies in the theater area caused otherwise repairable equipment to be deadlined. Over 25,000 containers, out of the 40,000 shipped, had to be opened to determine contents. The purpose of the TDP initiative is to develop an effective distribution pipeline with Total Asset Visibility (TAV) from initial shipping point to destination. Critical corrective actions include development and fielding of communications capability for logistics, the use of emerging technologies to enhance visibility and materiel accountability, upgrade of critical distribution management systems, fielding and maintenance of the required distribution infrastructure, as well as doctrinal changes in distribution management. The TDP supports "Improving Logistics Support in Combat Zones" and the Army Strategic Logistics Plan.

JUSTIFICATION: FY 97 funding will be used to develop communications capability for transmission of logistics information both within a theater of operations and between the theater and the sustaining base. Work is underway to interface the Tactical Packet Network (TPN), which operates in the tactical environment, with the communications architecture of the sustaining base systems, enabling the warfighhter to pass data directly to the sustaining base. During the Gulf War, lack of such communications capability was identified as a critical shortfall, which hampered the distribution process. In addition, FY 97 funds will support the development of source data automation capability, which will be able to generate 'tags' or Automated Information Technology (AIT), for tracking critical materiel throughout the distribution pipeline.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TPN/DDN Interface Mobile Gateway Van/ DCS Entry Point/Installation Fac	A				2150	VAR	VAR	700	VAR	VAR			
Packet Switches Upgrade AN/TTC 39A to AN/TTC 39E	A				6210	VAR	VAR	7500	VAR	VAR	6300	VAR	VAR
CSS Automation Integration Comm Hardware & Software	A				1000	VAR	VAR	3500	VAR	VAR	5500	VAR	VAR
Automation ID Technology RF Tags/Interrogators/RF Links/Solar Panels	A				13894	VAR	VAR	12830	VAR	VAR	7929	VAR	VAR
TOTAL					**23254**			**24530**			**19729**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
TPN/DDN Interface Mobile Gateway Van/										
DCS Entry Point/Installation Fac										
FY 95	VAR*	C/FP	CECOM	Feb-95	Mar-95	VAR	VAR			
FY 96	VAR*	C/FP	CECOM	VAR**	VAR**	VAR	VAR			
Packet Switches Upgrade										
AN/TTC 39A to AN/TTC 39E										
FY 95	GTE	C/FP	CECOM	Dec-94	Mar-95	VAR	VAR			
FY 96	GTE	C/FP	CECOM	Jun-96	Jul-96	VAR	VAR			
FY 97	GTE	C/FP	CECOM	Jun-97	Jul-97	VAR	VAR	YES	NO	
CSS Automation Integration										
Comm Hardware & Software										
FY 95	Sysorex Inc.	C/FP	VAR	Aug-95	Sep-95	VAR	VAR			
FY 96	Sysorex Inc.	C/FP	VAR	Mar-96	May-96	VAR	VAR			
FY 97	TBS	C/FP	VAR	Apr-97	Jul-97	VAR	VAR	YES	NO	
Automation ID Technology										
RF Tags/Interrogators/RF Links/Solar										
Panels										
FY 95	Savi Tech	C/FP	AF MITLA Office	Dec-94	Feb-95	VAR	VAR			
FY 96	Savi Tech	C/FP	CECOM	VAR**	VAR**	VAR	VAR			
FY 97	TBS	C/FP	CECOM	Feb-97	May-97	VAR	VAR	YES	NO	

REMARKS:
GTE - Taunton, MA
Savi Tech - Mountain View, CA
AF MITLA Office - Air Force Microcircuit Tech Logistics Application Office
Sysorex Inc. - Fairfax, VA
VAR* - Procurement is accomplished primarily via standard requirements contract.
VAR** - Multiple contracts awarded/Delivered throughout the year.
VAR - Unit costs and quantities vary by configuration.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ACQN INFORMATION MANAGEMENT (AIM) (BE2000)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		1.1	0.0	1.8	0.0	0.0	0.0	0.0

DESCRIPTION: The Acquisition Information Management (AIM) system is the sole acquisition information initiative which will suppport the Army acquisition community in a multi-level secure environment. AIM will provide an integrated executive information system capability, which will promote efficiencies in program execution and facilitate statutory reporting from the lowest levels of the acquisition process to Congress. AIM will also provide standard DOD acquisition management data for Acquisition Category (ACAT) I and II and special interest programs, facilitate the exchange of timely, accurate information in a standard reusable format, and improve the decision making process of managers at all levels. AIM features incremental development and rapid prototyping. This acquisition process will streamline and expedite the procurement of an information system in support of the Army Acquisition Community (AAC) streamlining initiative by using Commercial Off the Shelf (COTS) and Non-Developmental Item (NDI) products, and existing information technology. The long term AIM objective is to provide the Army leadership with a common, secure, research, development, and acquisition (RDA) information infrastructure by linking acquisition community networks and providing access to authorized users at all levels. Data within the network will be collected, reviewed, validated, controlled, and retransmitted to users to meet Army and DOD RDA information management needs. AIM will provide the AAC with the requisite tools to support executive decision making; to improve acquisition information accuracy and timeliness through data sharing; elimination of redundant data entries; and reduction in erroneous data. AIM will provide the infrastructure to process and transmit data in classified and unclassified environments.

JUSTIFICATION: FY 97 funds procure automation infrastructure to support fielding of AIM increment 1 based on the prototype to be completed in FY 96. This will include enhancements to the hardware already fielded to HQDA, PEO TACMSL, and PMs at Redstone, as well as the fielding of 3-4 other ACAT I PMs under PEO TACMSL. This will result in a fielded AIM Increment 1 baseline at HQDA, one PEO, and 5-6 PMs. Functional process improvements supported by AIM will allow better management of the acquisition process at all Army acquisition management levels. This will allow fielding of better weapon systems, more rapidly and at a lower cost.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: ACQN INFORMATION MANAGEMENT (AIM) (BE2000)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
OSE Compliant Infrastructure Data Servers/Process Data Servers/ Hardware and Software	A				1125	VAR	VAR				1831	VAR	VAR
TOTAL					**1125**						**1831**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ACQN INFORMATION MANAGEMENT (AIM) (BE2000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Data Servers & Process/Data Servers/COTS S/W										
FY 95	PRC	C/FP	Ft Belvoir	Sep-95	Nov-95	VAR	VAR			
FY 97	PRC	C/FP	Ft Belvoir	Apr-97	Jul-97	VAR	VAR	YES	NO	
Associated Communication Infrastructure										
FY 95	AT&T	C/FP	Ft Belvoir	Sep-95	Nov-95	VAR	VAR			
Multi-functional Workstations & COTS S/W										
FY 95	EDS	C/FP	Ft Belvoir	Sep-95	Nov-95	VAR	VAR			
FY 97	EDS	C/FP	Ft Belvoir	Apr-97	Jul-97	VAR	VAR	YES	NO	
Printers										
FY 95	GTSI	C/FP	Ft Belvoir	Sep-95	Nov-95	VAR	VAR			
FY 97	GTSI	C/FP	Ft Belvoir	Apr-97	Jul-97	VAR	VAR	YES	NO	

REMARKS:
PRC - Planning Research Corp. - McLean, VA
EDS - Electronic Data Systems - Reston, VA
AT&T - Greensboro, NC
GTSI - Government Technology Services Inc - Chantilly, VA
COTS - Commercial Off The Shelf
S/W - Software
VAR - Unit costs vary by configuration. Quantities vary to meet specific needs of development, design/testing, and prototype test bed sites.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: NG REFORM INITIATIVE - TITLE XI (BE3800)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	7.2	0.0	0.0	0.0	0.0	0.0

DESCRIPTION: This program is a new initiative in support of the Army National Guard Combat Readiness Reform Act of 1992. It implements Title XI, Ground Force Readiness Enhancement. Funds will provide automation/communications infrastructure necessary for Forces Command (FORSCOM) to support the training of National Guard (NG) units at FORSCOM installations. FORSCOM will use funds to implement non-tactical trunked radio systems (NTTR) on FORSCOM installations training NG units. Funds will bridge shortfalls and capability to conduct daily business at the installation, and link automation resources within an office or building to the backbone Local Area Network (LAN). Primary emphasis is to comply with the Readiness Reform Act by providing mandated training and equipment.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: NG REFORM INITIATIVE - TITLE XI (BE3800)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Installation Non-Tactical Trunked Radio Sys (NTTR)	A							4341	VAR	VAR			
Local Area Networks (LANs)	A							2900	VAR	VAR			
TOTAL								**7241**					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: NG REFORM INITIATIVE - TITLE XI (BE3800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Installation Non-Tactical Trunked Radio Sys (NTTR)										
FY 96	TBS	C/FP	FORSCOM	Apr-96	Jun-96	VAR	VAR			
Departmental LANs										
FY 96	TBS	C/FP	FORSCOM	Apr-96	Jun-96	VAR	VAR			

REMARKS: VAR - Unit costs and quantities vary by stie configuration.
TBS = To be Selected

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE RESERVE HQ AUTOMATION (BE4000)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.9	0.8	0.8	0.9	0.8	2.0	2.0

DESCRIPTION: USA RESERVE INFORMATION MANAGEMENT MASTER PLAN (USAR IMMP): USAR IMMP provides automation support for Headquarters, US Army Reserve Personnel Center (ARPERCEN) missions, to include providing for Total Army mobilization with trained personnel through command and control, providing life cycle personnel management for Army reserve soldiers, and providing personnel services and administrative support to Army Veterans. The Total Army Personnel Data Base (TAPDB) Reserve is the "Top-Of-The-System" central repository of Reserve Personnel data in support of the Army's Personnel Enterprise System. ARPERCEN is responsible for providing the data necessary for the implementation of the Reserve Component Automation System (RCAS), developing interim interface systems that support phased fielding of RCAS, and developing end-state interfaces between TAPDB-Reserve and RCAS.

JUSTIFICATION: FY 97 funds will buy the upgrade of Army's Personnel Enterprise System Platform and will provide initial interface support between TAPDB-Reserve to assist in the implementation of the phased fielding of RCAS; the Army build-down; and the modernization of the mobilization process based upon lessons learned during Desert Storm. As the Active, Reserve, and the National Guard draw-down, ARPERCEN's missions increase in size and scope. ARPERCEN has over 2.2 million soldiers' records in TAPDB-Reserve and a database of over 25 million Veterans and Retirees, dating back to 1917. These customers deserve the best service possible. If ARPERCEN is to provide adequate support to handle the increased workload and improve quality of service, the business processes must be reengineered and supported with adequate ADP equipment.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: RESERVE HQ AUTOMATION (BE4000)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
USA Reserve Information Management Master Plan (USARIMMP):													
Personnel Enterprise System	A				860	1	860	828	1	828	835	1	835
TOTAL					**860**			**828**			**835**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: RESERVE HQ AUTOMATION (BE4000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
USA Reserve Information Management Master Plan (USARIMMP):										
Personnel Enterprise System										
FY 95	EDS	C/FP	DSSW	Apr-95	Jul-95	1	860			
FY 96	EDS	C/FP	DSSW	Jun-96	Jul-96	1	828			
FY 97	EDS	C/FP	DSSW	May-97	Sep-97	1	835	YES	NO	

REMARKS: EDS - Electronic Data Systems - Reston, VA
DSSW - Defense Supply Service - Washington

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BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: ADPE FOR NON TAC MGMT INFO SYS (BE4150)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	0.0	0.2	0.3	0.3	0.0	0.0

DESCRIPTION: This budget line supports the Scaled Model Signature Measurement Facility (SMSMFAC) within the Intelligence and Security Command (INSCOM). Funds will procure equipment for a target stage controller, a High Frequency (HF) spectrum analyzer, microwave intermediate frequency stages, heterodyne systems, and a carbon dioxide laser system.

JUSTIFICATION: The SMSMFAC laboratory must be equipped to develop signature information that is vital to the development, testing, fielding, and reprogramming of present and future smart sensor and munitions systems.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ADPE FOR NON TAC MGMT INFO SYS (BE4150)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Scaled Model Signature Measurement Facility (SMSMFAC) FY 97	TBS	C/FP	INSCOM	Dec-96	Jan-97	1	238	YES	NO	

REMARKS:

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: ADPE FOR NON TAC MGMT INFO SYS (BE4150)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Scaled Model Signature Measurement Facility (SMSMFAC)	A										238	1	238
TOTAL											**238**		

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE HIGH PERFORMANCE COMPUTING (BE4152)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.5	0.4	0.4	0.4	0.4	0.5	0.5

DESCRIPTION: This program satisfies critical needs for advanced computational technology for Army scientists, engineers and analysts, and represents the leading edge of high speed processing. This capability is not available through other technology and is designed to solve problems which cannot be resolved in other ways. The program provides for access to Supercomputing resources consisting of networked Supercomputers at various CONUS locations. Supercomputer systems are required to satisfy critical research and development missions in combat and material development programs. Significant advances in supercomputer technology have provided increases in both speed and memory. This is essential for performing fully time dependent, three dimensional computations and simulations directed at major new weapon designs or battlefield management. The resultant use of this advanced high performance computing technology is the generation of very large data sets. In order to effectively and efficiently process this data, robotic mass storage systems are required. Examples of the major Army applications best suited to supercomputer technology include battlefield management, modeling/simulation, weapons systems design, terrain analysis, mechanical design (structural and dynamic vehicles), nuclear survivability, and material dynamics and composition. Supercomputers are contributing to efforts for high leverage, high payoff programs which exploit technological advances, reduce logistics burden, lower acquisition and O&M costs, and provide required lethality at reduced weight and volume.

JUSTIFICATION: FY 97 funds will be used to increase system input/output capability for the Army Research Lab (ARL) through a technological change. Growth in file sizes and requirements for additional storage in addition to low speed network access have created inefficiencies due to lack of necessary supporting peripherals. Funds will leverage assets being procured through the DOD High Performance Computing (HPC) modernization program, and capitalize on leading edge technology in multi-terabyte mass storage systems.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: HIGH PERFORMANCE COMPUTING (BE4152)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Mass Storage Upgrade	A				464	1	464						
Robotic Mass Storage Upgrade	A							446	1	446			
I/O Technology Upgrade	A										419	1	419
TOTAL					464			446			419		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: HIGH PERFORMANCE COMPUTING (BE4152)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Mass Storage Upgrade FY 95	GMSI	C/FP	ARL	Jan-95	Feb-95	1	464			
Robotic Mass Storage Upgrade FY 96	GMSI	C/FP	ARL	Jan-96	Mar-96	1	446			
I/O Technology Upgrade FY 97	TBS	C/FP	ARL	Jan-97	Mar-97	1	419	YES	NO	

REMARKS: ARL - Army Research Laboratory
GMSI - Global Management Systems Inc. - Bethesda, MD

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		8.1	6.3	6.6	5.2	5.4	5.6	5.7

DESCRIPTION: This budget line includes a number of information systems that support Army headquarters worldwide. These systems are included in Army's Information Mission Area (IMA) Modernization Plan.

JUSTIFICATION:

HQDA ADPE: Provides for information management support to HQDA across the entire IMA spectrum. It includes initiatives approved by a joint OSA/ARSTAF senior planning group, and is reflected in the HQDA Information Management Plan (DA IMP). FY 97 funds will buy IMA support including file servers, Local Area Networks (LANs), multipurpose workstations, copiers, stand-alone end-user devices, other peripherals, decision support systems, and a correspondence tracking system. FY 97 funds will also procure equipment for the USA Concepts Analysis Agency ADP Modernization Project. These acquisitions will continue to improve the productivity of the senior leadership and their staffs located within the National Capital Area, through improved access to functional and decision-level information. These decisions impact force structure and modernization, logistics, personnel, finance and every functional area of the Army.

LEGAL AUTOMATION ARMY-WIDE SYSTEM (LAAWS): LAAWS is an approved STAMIS for Army law offices. It supports automated research and preparation of legal advice to Army commanders, from brigade through HQDA level, on target selections, treament and classification of refugees and prisoners of war, military operations in occupied areas, international treaties, Law of War, etc., and assists individual soldiers with legal readiness matters. LAAWS produces different types of legal documents, including wills and powers-of-attorney. It supports automated legal research, electronic mail (through DDN connectivity), the processing and management of claims for/against the Army, and the electronic distribution of legal materials. FY 97 funds provide for the acquisition of LANs, CD-ROM drives, software, and other peripheral equipment required to support Army law offices' automation standardization and development of an Armywide legal resources network. Automation of law offices is a critical step required to offset the effects of the Army drawdown on legal personnel. It will enable the legal staff to continue its efforts in protecting Army's interests in civil/environmental litigation, procurement fraud, and other legal claims areas. This effort is made even more urgent by today's military involvement in multinational peacekeeping/humanitarian efforts.

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BUDGET ITEM JUSTIFICATION SHEET	DATE: March 1996
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment	P-1 ITEM NOMENCLATURE: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

DOD ACQUISITION DESKBOOK: This is an initiative approved by the Under Secretary of Defense (Acquisition & Technology), Deputy Under Secretary of Defense (Acquisition Reform), Director, Acquisition Program Integration, and the Army, Navy, and Air Force Acquisition Executives. A 13 Jul 95 memo of agreement started this program, chartering a joint program office to develop and field the Deskbook and allocate program costs between OSD and the services. The Deskbook will consists of three components: an on-line reference set of acquisition policy and guidance; a tools catalog listing software applications which support acquisition; and an electronic acquisition management forum. The reference set will allow for widespread and timely distribution of relevant acquisition guidance, providing acquisition managers with instruction and assistance in completing their tasks. The tools catalog (and associated consulting service) will provide acquisition managers with information on what software and systems are available to support them, and how to obtain these products. The electronic acquisition forum will serve as a mechanism for exchanging information and ideas on acquisition issues, including reform initiatives, within the community. FY 97 funds will buy computer and communication equipment and software to establish an acquisition policy reference database which can be accessed by the entire DOD community.

ARMY MODEL IMPROVEMENT PROGRAM (AMIP): AMIP is designed to improve the Army's analytic capability by providing a consistent basis to support decision making affecting force structure, doctrine, and procurement. By using state-of-the-art hardware and new software technology, AMIP will develop an integrated family of computerized combined arms combat models with supporting data bases. These models will support studies, research, and training. Component models will be interfaced and tested for validity and consistency of representations and results. The FY 97 funds will procure state-of-the-art computer simulation and graphics equipment/software. The equipment will be used by numerous Analysis Agencies, MACOMs, and National Laboratories to develop more efficient, cost effective, realistic scenarios and real-time simulations of complex combat and associated processes for analysis of data. The achievement of these goals will provide readily understood, valid, and more responsive input into the decision making process affecting weapons procurement, force development, force deployment, tactics, sustainment, policies, and enhance the overall warfighting capability of the Army. The funds will also provide for the upgrading of existing simulation/support equipment and software. AMIP directly supports Principle 10, Exploit Modeling and Simulations, of the Army Enterprise Strategy.

HOUSING OPERATIONS MANAGEMENT SYSTEM (HOMES): HOMES is a standard management system designed to provide efficient processing of soldiers' housing needs. Since initial fielding of HOMES, Army installation Housing Offices have become dependent on the system to fulfill their mission: management of Army housing inventory and its military occupants. The current reassignment of Army units and concomitant relocation of personnel is too large an activity to be managed without an automated information system. An equipment failure effectively closes a Housing Office operation.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE HQ Management Information Systems (BE4161)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

HOMES (Continuation)

The HOMES Project Plan includes replacement of outdated INTEL 310/320 and AT&T 3B2 hardware. INTEL Corp. no longer manufactures replacement parts for this line of computers. The increasing frequency of equipment failures and the lack of equipment replacement parts may soon jeopardize the ability of the Army housing personnel to perform their mission. The HP9000 will support integration of the HOMES system with local office automation. HOMES has been revitalized using the IEF/I-CASE tool to obtain the maintenance benefits identified by CIM/DISA. HOMES has demonstrated software maintenance time reduction of 30%. Software engineered with I-CASE tools requires powerful processors, and existing equipment provides inadequate performance. Fielding I-CASE generated software requires HP90000 class equipment. FY 97 funds will procure communications and HP9000 peripheral equipment to replace current obsolete equipment.

STRATEGIC C2 FACILITIES: Provides funds for the Army Operations Center (AOC) and the Command and Control Support Agency. Funding is necessary to maintain state-of-the-art information management capability for the senior leadership of the Army and to provide a completely integrated, multi-level security system with connectivity to DOD's Global Command and Control System (GCCS). The system currently includes an Information Processing System with a variety of work-stations; a Local Area Network (LAN - over 250 users); an Automated Message Handling System (AMHS); a Credential Access System (CAS); and a Briefing Display and Support System. A fully integrated desktop with user friendly tools and access to most Army and DOD databases is a key AOC goal. The system supports every crisis action involving the Army and allows the Senior Army leadership and ARSTAFF Action Officers to quickly access, manipulate, and send command and control directives and mission essential information. The system supports day-to-day operations within the Army Operations Directorate, as well as all crisis action and JCS exercises. FY 97 acquisitions include critical components for LAN, AHMS, and CAS to improve system reliability and ensure complete compatibility with AGCCS, GCCS and other joint staff initiatives.

SITE R INTEGRATION PROGRAM (SRIP): The Army, as the Executive Agent for the Alternate Joint Communication Center (AJCC) at Site R, has responsibility to maintain and replace as needed the AJCC Information Mission Area Infrastructure, and ensure the integration of new and improved systems planned for the AJCC. The AJCC includes communications facilities at Site C, Site RT, and the underground facility at Site R. The AJCC supports the White House, Office of the Secretary of Defense, Joint Chiefs of Staff, and various other federal and DOD Agencies. The AJCC is also home to the National Military Command Center (NMCC) - Site R. Programmed funds support actions involving Tactical Warning/Attack Assessment Systems, Emergency Action Message Dissemination Systems, Nuclear and Nonnuclear Systems, secure and nonsecure voice systems, and Facility Support Systems in support of the NMCC - Site R, and the Army's Executive Agent responsibility for the AJCC. FY 97 funds support the following efforts: (1) Buy digital multiplex equipment to replace existing SLC-96 channel banks which are no longer maintainable; (2) Procure and install a Local Area Network to include fiber cable, network hubs, fiber PC cards, and reader equipment to support Site R migration to the Defense Message

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

SRIP (Continuation)

System (DMS); (3) Buy a server, multimedia computer hardware, system software, and network security devices to replace the 1960's technology configuration management system at Site R, which is no longer maintainable; and (4) Engineer, furnish, and install efforts to integrate existing individual stove pipe systems into multi-purpose configurations that will save on maintenance costs, while providing more reliable systems.

(ID CODE A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MAPP	A				632	VAR	VAR						
HQDA ADPE	A				2103	VAR	VAR	1450	VAR	VAR	1373	VAR	VAR
LAAWS	A				617	VAR	VAR	644	VAR	VAR	270	VAR	VAR
DoD Aquisition Desk Book	A										1282	VAR	VAR
AMIP	A				1380	VAR	VAR	1330	VAR	VAR	1290	VAR	VAR
HOMES	A				503	VAR	VAR	343	VAR	VAR	481	VAR	VAR
Strategic C2 Facilities	A				1443	VAR	VAR	1434	VAR	VAR	813	VAR	VAR
Site R Integration Program	A				1452	VAR	VAR	1107	VAR	VAR	1048	VAR	VAR
TOTAL					**8130**			**6308**			**6557**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
MAPP										
Planning Systems										
FY 95	VAR*	/FP/MIP	NAWO/USAREUR/EUCOM	VAR	VAR	VAR	VAR			
HQDA ADPE										
FY 95	VAR**	C/FP	DSSW	VAR	VAR	VAR	VAR			
HQDA Correspondence Tracking System										
Center of Military History, REDACT Project										
FY 96	VAR**	C/FP	DSSW	VAR	VAR	VAR	VAR			
HQDA Correspondence Tracking System										
Army Data Center										
CAA ADP Modernization										
FY 97	TBS	C/FP	DSSW	VAR	VAR	VAR	VAR	YES	NO	
Army Data Center										
CAA ADP Modernization										
LAAWS										
Wide Area Network (WAN)										
FY 95	EDS	C/FP	Ft Belvoir	Feb-95	Mar-95	VAR	VAR			
FY 96	EDS/Lotus	C/FP	Ft Belvoir	Mar-96	May-96	VAR	VAR			
FY 97	EDS	C/FP	Ft Belvoir	Nov-96	Jan-97	VAR	VAR	YES	NO	
DoD Aquisition Desk Book										
FY 97	TBS	MIPR	PM AFAM	Jan-97	May-97	VAR	VAR	YES	NO	

REMARKS:

VAR* - SUN - Vienna, VA; Ensure - Columbia, MD; USAISEC - Ft Huachuca, AZ

VAR** - WESTCO - Silver Springs, MD; Global Management Systems - Bethesda, MD; Manufacturing Technology - Ft Walton Beach, FL; NCI Information Sys - Mclean, VA; Micro Star - Jessup, MD; Trilogic Corp. - Columbia, MD; Diversified International Science Corp. - Lanham, MD; Planning Research Corp - Reston, VA

EDS - Electronic Data Systems - Herndon, VA

Lotus Corp - Cambridge, MA

PRC - Planning Research Corp - Reston, VA

VAR - Unit costs and quantities vary by configuration.

PM AFAM - Project Manager Air Force Acquisition Model

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AMIP										
Workstation hardware & Software										
FY 95	VAR*****	C/FP	VAR***	VAR	VAR	VAR	VAR			
FY 96	VAR*****	C/FP	VAR***	VAR	VAR	VAR	VAR			
FY 97	VAR*****	C/FP	VAR***	VAR	VAR	VAR	VAR	YES	NO	
HOMES										
HP9000 Peripheral Equipment										
FY 95	PRC	C/FP	DCMAO	Jan-95	Feb-95	VAR	VAR			
FY 96	PRC	C/FP	DCMAO	Mar-96	May-96	VAR	VAR			
FY 97	PRC	C/FP	DCMAO	Feb-97	Apr-97	VAR	VAR	YES	NO	
Strategic C2 Facilities										
FY 95	JPL	MIPR	NASA	Dec-94	Feb-95	VAR	VAR			
Security, Admin and Spt Tools										
Automated Message Handling										
Briefing Display System (BDS)										
Data System/Application Management										
COM/LAN Segment; GCCS Integration										
FY 96	VAR****	MIPR	NASA/DSSW	VAR	VAR	VAR	VAR			
Security, Admin and Spt Tools										
Briefing Display System (BDS)										
BDS Lifecycle Replacement										

REMARKS:

VAR*** - Aberdeen Proving Ground; TRADOC
VAR**** - JPL - Jet Propulsion Laboratory; GSA
VAR***** - SUN - Vienna, VA; Silicon Graphics - Silver Springs, MD
PRC - Planning Research Corp - Reston, VA
JPL - Jet Propulsion Laboratory
VAR - Unit costs and quantities vary by configuration.
DCMAO - Defense Contracting Administration Office

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Data System/Application Management										
COM/LAN Segment; GCCS Integration										
LAN Lifecycle Management										
FY 97	JPL	MIPR	NASA	Dec-96	Feb-97	VAR	VAR	YES	NO	
Automated Message Handling										
Briefing Display System (BDS)										
COM/LAN Segment; GCCS Integration										
Automated Map Display										
Site R Integration Program										
FY 95										
Tech Control Automation	Telenex	C/FP	ISMA	Jul-95	Aug-95	1	578			
Helipad Radios & Installation	USAF	MIPR	ISMA	Apr-95	Sep-95	1	148			
FY 96										
Tech Control Automation	Telenex	C/FP	ISMA	Apr-95	May-96	1	700			
Lan Infrastructure	TBS	C/FP	ISC	Apr-95	May-96	VAR	VAR			
Configuration Management	TBS	C/FP	ISC	Apr-95	May-96	VAR	VAR			
Site C Alternate Route	AT&T	C/FP	ISC	Dec-95	Jan-96	VAR	VAR			
FY 97										
LAN Infrastructure	TBS	C/FP	ISC	Nov-96	Jun-97	VAR	VAR	YES	NO	
Configuration Management	TBS	C/FP	ISC	Nov-96	Apr-97	VAR	VAR	YES	NO	
GCSS/AGCCS Integration	TBS	C/FP	CECOM	Nov-96	Jun-97	VAR	VAR	YES	NO	

REMARKS:

VAR***** - WESTCO - Silver Springs, MD; Global Management Systems - Bethesda, MD; Manufacturing Technology - Ft Walton Beach, FL; NCI Information Sys - Mclean, VA; Micro Star - Jessup, MD; Trilogic Corp. - Columbia, MD; Diversified International Science Corp. - Lanham, MD; Planning Research Corp - Reston, VA

Telnex Corp - Mount Laurel, NJ

JPL - Jet Propulsion Laboratory

AT&T - Silver Springs, MD

VAR - Unit costs and quantities vary by configuration.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		21.9	21.8	15.3	22.1	16.1	27.8	28.7

DESCRIPTION: This budget line supports automation systems requirements of Major Army Commands (MACOMs) and field activities not included in other centrally managed programs. These requirements conform with the Army's Information Mission Area (IMA) Architecture and are included in MACOM IMA Modernization Plans. Funding has been programmed to accomplish high priority/high payoff initiatives which offer efficiencies and improvements in mission support and reduce operations and maintenance costs. Acquisitions will be accomplished primarily through standard requirements contracts.

JUSTIFICATION:

MACOM AUTOMATION SYSTEMS: FY 97 funds will support systems modernization/life cycle replacement throughout Forces Command (FORSCOM), US Army Europe (USAREUR), Training and Doctrine Command (TRADOC), the Army Materiel Command (AMC), Military District of Washington (MDW), Eighth US Army (EUSA), US Army Pacific (USARPAC), US Army Recruiting Command (USAREC), US Army Information Systems Command (USAISC), Army War College (AWC), Intelligence and Security Command (INSCOM), Criminal Investigation Command (CIDC), and Medical Command (MEDCOM). Acquisitions include hardware, software, networking products, and peripherals that are required for MACOM/end user level systems architecture and the transition to an open systems environment (OSE). These systems perform vital functions throught the sustaining base, and modernization is essential to accommodate growing information processing requirements with declining manpower resources. Due to increased emphasis on expense/investment criteria for IMA acquisitions, this budget line reflects MACOM funding realignments (OMA/OPA transfers) to ensure investment items are budgeted in the correct appropriation. In addition, OPA funding is necessary to provide life cycle replacement of obsolete information processing equipment (IPE), which will eliminate excessive maintenance costs and facilitate productivity growth through advances in information systems technology, that will streamline manpower intensive operations. Funding will also support MACOM efforts to reengineer business processes and infrastructure to support leaner organizations, and the total compatibility and interoperability needs of a force projection Army. All acquisitions have or will be supported by MACOM Information Requirements Studies and documentation in the MACOM IMA Modernization Plans, and will conform with the Army's IMA Architecture.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MACOM AUTOMATION SYSTEMS (BE4162)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

(Continuation)

SMALL COMPUTER PROGRAM (SMC): The SMC program will provide the Army, other services, and participating agencies, with small computer systems which combine hardware, software, and networking products through a cadre of indefinite delivery/indefinite quantity contracts. FY 97 funds will buy procurement systems components, and tools for test and evaluation, and configuration management at the Technology Integration Center and Small Computer Program Office, to ensure systems interoperability and conformance to Army architecture.

ARMY ELECTRONIC COMMERCE (EC): Army EC synthesizes the benefits of business process re-engineering and the migration from aged paper-based business processes to fully electronic processes in support of the digitized battlefield. Using streamlined and technically innovative business practices, Army EC unites all functional areas into a cohesive electronic business network. Army EC supports key Army issues (FORCE XXI) and complements other Defense-wide efforts such as the Defense Acquisition Reform and Corporate Information Management. EC will allow the Army to expedite normal business transactions, particularly during surges associated with military mobilization. Army EC helps create the digitized power projection platform necessary for the sustainment of the Army's digitized battlefield through electronic commerce with its Industrial Partners. FY 97 funds will acquire hardware and software upgrades and communications for implementing Army EC based on business process re-engineering efforts and Army priorities. Implementation will be coordinated with functional proponents, OSD, and the Defense Information Systems Agency (DISA). Acquisitions will include hardware and software to accommodate translating electronic output into American National Standards Institute Electronic Data Interchange standards (ANSI X12). In addition, Army EC funds the synchronized implementation of two Defense Management Review Decisions (DMRDs): DMRD 941 (Implementation of Electronic Data Interchange) and DMRD 980J (Consolidation of Army Publications Development and Distribution Process). The latter initiative (DMRD 980J) has been expanded by the ASD(C3I) to encompass DOD-wide administrative publications management. In July 1993, the DISC4 was appointed as the DOD (ASD(C3I)) Executive Agent in charge of transitioning the entire DOD Wide Administrative Publications Management Business process from paper based to an electronic based process. On 2 December 1994, the ASD(C3I) approved development of a prototype to demonstrate proof of concept of an Administrative Publications "To-Be" electronic based environment, and approval to proceed to a MSO for a follow-on automated information system.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MACOM AUTOMATION SYSTEMS (BE4162)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

(Continuation)

SOFTWARE ENGINEERING MODERNIZATION PROGRAM (SEMP): SEMP will permit Army Central Design Activities (CDA) to provide higher quality, more reliable and responsive automation software systems and services to the MACOMs at lower cost. Funding has been programmed to acquire state-of-the-art software engineering environment support for the optimization and automation of critical MACOM processes and functions. This program will result in Army automation systems which increase MACOM productivity, efficiency, and operational effectiveness; reduce operation and sustainment costs; and are developed and deployed faster and at lower costs. FY 97 funding will support the modernization of automation systems software engineering environments within Army CDAs. Modernization is essential to accommodate rapidly escalating information processing requirements with declining resources. Acquisitions include file servers and engineering workstations; telecommunications equipment and software; and automated tools required to develop, re-engineer, and provide post deployment software support for MACOM and end user automation systems. File servers support the consolidation, integration, coordination, and sharing of automation project information within and among CDAs. This supports the deployment of standard databases and software applications, increases interoperability, and eliminates duplication of functions among systems. Engineering workstations improve the productivity of project personnel. Improved telecommunications support multi-disciplinary and cooperative work group development teams. This shortens development time and ensures delivered systems will meet operational requirements. I-CASE tools improve the quality of delivered systems, ensure consistency and completeness of information throught a project's life cycle, provide automated generation of applications codes from information contained within the project repository, and reduce the time required for testing. The small investment cost will substantially improve end user productivity, efficiency, and operational effectiveness; and reduce recurring support costs through the elimination and consolidation of duplicative software applications and databases.

EUCOM MARSHALL HALL CENTER: The mission of the Marshall Center is to foster understanding of and appropriate cooperation on defense matters in the context of political democracy, human rights and freedom, and a free enterprise economy. The Center is a peacetime engagement instrument of our National Military Strategy, designed to educate officials of Eastern Europe and the former Soviet Union on methods to promote democratic ideals and enhance regional stability. FY 97 funds will provide a computer network for the Center staff, faculty and students, and will fund library automation to improve research and curriculum maintenance efforts. The computer network will provide students with access to automation technologies, which will encourage networking/interfacing among Marshall Center alumni. Automation tools will enable the Center to develop more practical exercises for the students. The library automation will provide faculty and researchers with the tools necessary to expand our knowledge and understanding of emerging regional security issues.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MACOM AUTOMATION SYSTEMS (BE4162)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

(Continuation)

ARMY REUSE CENTER (ARC): ARC's mission is to ensure that DOD and Army objectives of reusable, maintainable, and reliable software are achieved. This is accomplished through the development, implementation, maintenance, and administration of a total reuse program supporting the entire software development cycle. FY 97 funds will be used to expand communications, hardware, software, and communications lines to support the ARC's expanding Army user base. Emphasis will be placed on providing on line access to Software Development Centers (SDCs), key support activities such as the Computer Science School, and selected PMs (e.g., SBA and RCAS). In addition to expanding the communication requirements, particular attention will be paid to expanding the user interface features such as expert systems and other Artificial Intelligence (AI) applications to assist the user in searching and analyzing the ARC's reusable components. In addition, this funding will be instrumental in supporting the ARC role in analyzing the Army C4I Technical Architecture and Reuse Technology Assessment effort for DISC4. This effort involves the analysis of twelve Army-wide domains to determine the degree in which each domain is consistent with the C4I technical architecture, including the potential reuse among Army components, development of an Army-wide implementation plan to provide for the systematic migration to the architecture, and execution of the plan in cooperation with DISC4 and various Army-wide components.

ARMY WARFIGHTING EXPERIMENT (AWE): Funds support the Division and Corps level AWE pieces of the Joint Venture Task Force (TF) XXI campaign plan. Joint Venture is the main effort for FORCE XXI. The Joint Venture charter is to redesign the operating forces to meet the challenges of the 21st Century. FORCE XXI is the overall effort of redesigning the entire Army to meet these goals. AWEs are an iterative process, key to this effort, where the design of the next AWE is dependent upon the results of the previous. Thus, the design of the Division and Corps level AWEs is fed by the insights, conclusions and analysis of earlier experimentation (TF XX AWE, Warrior Focus, Focused Dispatch, Prairie Warrior, etc.). TF XXI AWE is scheduled for completion in February 1997, after which further requirements in connection with AWE will be developed and defined. FY 97 funds will procure hardware, software, and the communications equipment necessary to implement the results and recommendations emanating from the completion of TF XXI AWE.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: MACOM AUTOMATION SYSTEMS (BE4162)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MACOM Automation Systems:													
- FORSCOM Automation	A				1425	VAR	VAR	2249	VAR	VAR	2185	VAR	VAR
- USAREUR Automation	A				447	VAR	VAR	1243	VAR	VAR	706	VAR	VAR
- TRADOC Automation	A				7172	VAR	VAR	4461	VAR	VAR	2633	VAR	VAR
- AMC Automation	A				2267	VAR	VAR	3066	VAR	VAR	2216	VAR	VAR
- MDW Automation	A				232	VAR	VAR	1701	VAR	VAR	251	VAR	VAR
- EUSA Automation	A				110	VAR	VAR				103	VAR	VAR
- USARPAC Automation	A				479	VAR	VAR	373	VAR	VAR	310	VAR	VAR
- USAREC Automation	A				362	2	181	512	3	171	643	2	322
- USAISC Automation	A				1825	VAR	VAR	1992	VAR	VAR	892	VAR	VAR
- AWC&INSCOM Automation	A				96	VAR	VAR	464	VAR	VAR	129	VAR	VAR
- CIDC Automation	A							855	VAR	VAR	239	VAR	VAR
- Medical Facilty LANS	A							788	VAR	VAR	637	VAR	VAR
- RDAISA Automation	A							236	VAR	VAR	159	VAR	VAR
SUBTOTAL					**14415**			**17940**			**11103**		
Small Computer Program	A				250	VAR	VAR	278	VAR	VAR	241	VAR	VAR
Army Electronic Commerce	A							873	VAR	VAR	375	VAR	VAR
Software Engr Mod Prg (SEMP)	A				1439	VAR	VAR	1370	VAR	VAR	1315	VAR	VAR
EUCOM Marshall Hall Center	A										796	VAR	VAR
Army Reuse Center (ARC)	A				350	VAR	VAR	425	VAR	VAR	475	VAR	VAR
LAM Automation	A				704	VAR	VAR	940	VAR	VAR			
Army Warfighting Exp (AWE)	A										1007	VAR	VAR
Distance Learning	A				4780	1	4780						
TOTAL					**21938**			**21826**			**15312**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FORSCOM Automation										
- FORCOM Cmd Data Base										
- Office Local Area Network										
- FORSCOM Automation Modernization Effort										
FY 95	Datacom	C/FP	FORSCOM	Mar-95	Jun-95	VAR	VAR			
FY 96	Ameridata/IBM	C/FP	FORSCOM	Mar-96	Jun-96	VAR	VAR			
FY 97	NAWC	MIPR	FORSCOM	Nov-96	Jan-97	VAR	VAR	YES	NO	
USAREUR Automation										
- File Server/peripherals										
- High Speed Printer										
- Software										
- Network Hardware Upgrade										
FY 95	VAR-1	C/FP	Frankfurt, Germany	May-95	Jun-95	VAR	VAR			
FY 96	VAR-1	C/FP	Frankfurt, Germany	Mar-96	May-96	VAR	VAR			
FY 97	VAR-1	C/FP	Frankfurt, Germany	Nov-96	Jan-97	VAR	VAR	YES	NO	
TRADOC Automation										
FY 95	VAR-2	C/FP	TRADOC	VAR*	VAR*	VAR	VAR			
- Distance Learning										
- Battle Labs										
- Desktop VTC										
- ROTC Automation										
- CASCOM Realignment										
- Army Warfare Experiment										

REMARKS:

Datacom - Burr Ridge, IL
Ameridata - Atlanta GA
IBM - New York, NY
NAWC - Naval Air Warfare Center
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR-1 - Procurement is accomplished primarily via standard requirements contracts.
VAR-2 - Houston Associates - Silver Springs, MD; Info Tech Development Corp - Kansas City, KS; AT&T - Bethesda, MD; Planning Research Corp - Reston, VA; California Allied Tech - San Jose, CA; Compu Add Corp - Austin, TX; Solutions Concept - Lorton, VA; International Data Sys - Garden Grove, CA; Entex Info Sys - Silver Springs, MD
VAR - Unit costs and quantities vary by configuration.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
TRADOC Automation										
FY 96 - Open System Enviroment	VAR-5	C/FP	TRADOC	May-96	Jul-96	VAR	VAR			
FY 97 - SGI Onyx - Soldier Station HW	VAR-5	C/FP	TRADOC	Jan-97	Mar-97	VAR	VAR	YES	NO	
AMC Automation										
FY 95 - Minicomputer System - Library System - DSI Node (LAM) - Advance Warfighting Experiment - Departmental Local Area Network	VAR-3	C/FP	VAR-4	VAR*	VAR*	VAR	VAR			
FY 96 - Minicomputer Processor System - UNIX Platform - CD Engineering Data Exchange	VAR-5	C/FP	VAR-6	Mar-96	May-96	VAR	VAR			
FY 97 - Minicomputer Processor System	PRC	C/FP	CECOM	Feb-97	Apr-97	VAR	VAR	YES	NO	

REMARKS:
VAR-3 - PRC - Planning Research Corp - Reston, VA; SUMMA - Huntsville, AL
VAR-4 - CECOM, DISA, STRICOM
VAR-5 - Procurement is accomplished primarily via standard requirements contracts.
VAR-6 - DSSW, Ft Belvoir
Unisys - McLean, VA
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR - Unit costs and quantities vary by configuration.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
MDW Automation										
- Life cycle replacement										
FY 95	Unisys	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR			
FY 96	Unisys	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR			
FY 97	Unisys	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
EUSA Automation										
- LAN/WAN Upgrade										
FY 95	PRC/EDS/Dolsh	C/FP	USACCK	Jan-95	Apr-95	VAR	VAR			
FY 97	PRC	C/FP	USACCK	Jan-97	Apr-97	VAR	VAR	YES	NO	
USARPAC Automation										
Departmental Local Area Network										
FY 95	VAR-5	MIPR	Sharpe Army Depot	Mar-95	Aug-95	VAR	VAR			
FY 96	VAR-5	C/FP	ISC/Pearl Harbor	VAR*	VAR*	VAR	VAR			
FY 97	VAR-5	C/FP	ISC/Pearl Harbor	Dec-96	Mar-97	VAR	VAR	YES	NO	
USAREC Automation										
- Network Modernization										
FY 95	Integrated Communications	C/FP	Lex Army Depot	VAR*	VAR*	2	181			
FY 96	Integrated Communications	C/FP	CECOM	VAR*	VAR*	3	171			
FY 97	TBS	C/FP	CECOM	Dec-96	Feb-97	2	322	YES	NO	
USAISC Automation										
- HQ ISC/ISEC Life Cycle Replacement										
FY 95	VAR-5	C/FP	ISC Contracting	VAR*	VAR*	VAR	VAR			
FY 96	VAR-5	C/FP	ISC Contracting	VAR*	VAR*	VAR	VAR			

REMARKS:

Unisys - McLean, VA
EDS - Electronic Data Systems - Plano, TX
Dolsh - Milpitas, CA
PRC - Planning Research Corp
Integrated Communications - Fredrick, MD
VAR-5 - Procurement is accomplished primarily via standard requirements contracts.
VAR - Unit costs and quantities vary by configuration.

USACCK - US Army Central Contracting-Korea
Unisys - McLean, VA
VAR* - Multiple contracts awarded/Delivered throughout the year.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
- HQ ISC/ISEC Life Cycle Replacement										
FY 97	VAR-5	C/FP	ISC Contracting	Dec-96	Mar-97	VAR	VAR	YES	NO	
5th Sig Cmd Automation										
- DPI Consolidation HW/SW										
FY 95	IBM	C/FP	ISC Contracting	Jul-95	Sep-95	VAR	VAR			
FY 96	IBM	C/FP	ISC Contracting	Mar-96	May-96	VAR	VAR			
FY 97	TBS	C/FP	ISC Contracting	Mar-97	May-97	VAR	VAR	YES	NO	
AWC Automation										
- War College LAN Upgrade										
FY 96	ASCP	C/FP	CECOM	Feb-96	May-96	1	65			
INSCOM Automation										
FY 95	Ensure	C/FP	INSCOM	Jun-95	Jul-95	VAR	VAR			
- IRRATS Management System										
FY 96	TBS	C/FP	INSCOM	Mar-96	Jun-96	VAR	VAR			
- 513th Fiber Optic LAN										
- Optical Disk										
FY 97	TBS	C/FP	INSCOM	Mar-97	Jun-97	VAR	VAR	YES	NO	
- 513th Fiber Optic LAN										
CIDC Automation										
- Local Area Network (hardware/software)										
FY 96	PRC/EDS	C/FP	Ft Belvoir	Feb-96	May-96	VAR	VAR			

REMARKS:
ASCP - Army Small Computer Program
Ensure - Engelwood, CA
EDS - Electronic Data Sys - Plano, TX
PRC - Planning Research Corp - Reston, VA
IBM - New York, NY
VAR - Unit costs and quantities vary by configuration.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
CIDC Automation										
FY 97	TBS	C/FP	Ft Belvoir	Dec-96	Jan-97	VAR	VAR	YES	NO	
Medical Facilty LANS										
- Hardware/Software/Communication Upgrade										
FY 96	EDS	C/FP	Ft Sam Houston	Mar-96	Oct-96	VAR	VAR			
FY 97	TBS	C/FP	Ft Sam Houston	Mar-97	Oct-97	VAR	VAR	YES	NO	
RDAISA Automation										
FY 96	VAR-9	C/FP	ISC	Feb-96	May-96	VAR	VAR			
- Automated Security & Bldg Mgmt										
- High Speed Duplicator										
FY 97	DEC	C/FP	ISC	Dec-96	Mar-97	VAR	VAR	YES	NO	
- Network Modernization										
Small Computer Program										
- Hardware & Software										
FY 95	PRC	C/FP	CECOM	Jan-95	Mar-95	VAR	VAR			
FY 96	PRC	C/FP	CECOM	Feb-96	Apr-96	VAR	VAR			
FY 97	TBS	C/FP	CECOM	Jan-97	Mar-97	VAR	VAR	YES	NO	
Army Electronic Commerce										
- ADPE/Software/Communication Devices										
FY 96	VAR-10	C/FP	ISSAA	VAR*	VAR*	VAR	VAR			
FY 97	VAR-10	C/FP	ISSAA	Mar-97	Jun-97	VAR	VAR	YES	NO	

REMARKS:

EDS - Electronic Data Systems - Plano, TX
DEC - Digital Electronics Corp - Landover, MD
PRC - Planning Research Corp - Reston, VA
VAR-9 - DEC - Digital Electronics Corp - Landover, MD; Xerox - Rochester, NY
VAR-10 - Procurement is accomplished primarily via standard requirements contracts.
VAR-11 - Ft Belvoir, DSSW
VAR - Unit costs and quantities vary by configuration.
VAR* - Multiple contracts awarded/Delivered throughout the year.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Software Engr Mod Prg (SEMP)										
Network Infrastructure (All Sites)										
FY 95	VAR-10	C/FP	VAR-11	VAR*	VAR*	VAR	VAR			
FY 96	VAR-10	C/FP	VAR-11	VAR*	VAR*	VAR	VAR			
FY 97	VAR-10	C/FP	VAR-11	VAR*	VAR*	VAR	VAR	YES	NO	
EUCOM Marshall Hall Center										
- Network Infrastructure and Library										
FY 97	TBS	C/FP	Weisbaden, Germany	May-97	Jul-97	VAR	VAR	YES	NO	
Army Reuse Center (ARC)										
HW/SW Analysis Tools										
FY 95	VAR-10	C/FP	Ft Belvoir	Aug-95	Jan-96	VAR	VAR			
FY 96	VAR-10	C/FP	Ft Belvoir	Apr-96	Jul-96	VAR	VAR			
FY 97	VAR-10	C/FP	Ft Belvoir	Apr-97	Jul-97	VAR	VAR	YES	NO	
LAM Automation										
- Force XXI Simulation Center										
FY 95	Cubic Appl/SSDC	C/FP	TRADOC/LAM Office	Feb-95	May-95	VAR	VAR			
- Secure DSI Node/Flying Carpet Suite										
FY 96	COLSA, Inc	MIPR	SSDC	Feb-96	May-96	VAR	VAR			
- Hardware/Software Modernization										

REMARKS:

I-CASE - Integrated Computer Aided Software Engineering
Cubic Applications - Ft Leavenworth, KS
SSDC - Strategic Space Defense Cmd
COLSA, Inc - Huntsville, AL
VAR10 - Procurement is accomplished primarily via standard requirements contracts.
VAR - Unit costs and quantities vary by configuration.
VAR11 - Ft Belvoir, DSSW
VAR* - Multiple contracts awarded/Delivered throughout the year.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Army Warfighting Exp (AWE)										
- Silicon Graphics Onyx Computers										
FY 97	Silicon Graphics	C/FP	TRADOC	VAR*	VAR*	VAR	VAR	YES	NO	
Distance Learning										
- Distant Learning System										
FY 95	VAR-13	C/FP	DISA	VAR*	VAR*	1	4780			

REMARKS:
Silicon Graphics - Silver Springs, MD
VAR-13 - EDS - Electronic Data Systems - Herndon, VA; NCI - Tyson's Corner, VA
VAR - Unit costs and quantities vary by configuration.
VAR* - Multiple contracts awarded/Delivered throughout the year.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: MEDICAL AUTOMATION SYSTEMS (BE4163)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		1.6	1.8	1.7	0.0	0.0	0.0	0.0

DESCRIPTION: These funds procure information systems for the Army Medical Command (MEDCOM). The MEDCOM systems support the clinical and health care management areas and use existing applications purchased on standard Army contracts. Funds will be used to procure new equipment and software, LANs, and to upgrade and replace existing systems at the Army medical treatment facilities. This program also supports the Army portion of the DOD-wide Defense Blood Support System (DBSS), which is a tactical automated blood management system. This system provides the capability to manage blood program operations such as collecting, manufacturing, testing, processing, freezing, storing, shipping, distributing, and issuing blood and blood products for infusion or destruction. DBSS will utilize a client/server architecture in accordance with the guidelines provided by the Military Health Services Systems (MHSS). The system will be used by deployable medical service elements, blood supply units, and Joint Blood Program Offices. Efficient/effective management of blood products within the theater is critical to sustainment of life of battlefield casualties. The DBSS allows deployed elements to manage, receive, store, ship, and track blood products/donors. The systems support these functions by providing donor collection data (at either mobile and fixed sites), inventory control, management reporting, and transfusion services. DBSS facilitates post-transfusion follow-up and tracking of suspected/tainted blood supplies.

JUSTIFICATION: FY 97 funds will procure the hardware, software, and peripheral equipment for fielding of DBSS to deployable Army Medical Service units.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: MEDICAL AUTOMATION SYSTEMS (BE4163)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MEDCOM Systems	A				1614	VAR	VAR						
Defense Blood Support System (DBSS)	A							1809	VAR	VAR	1655	VAR	VAR
TOTAL					**1614**			**1809**			**1655**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: MEDICAL AUTOMATION SYSTEMS (BE4163)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
MEDCOM Systems										
FY 95	VAR*	C/FP	Ft Sam Houston	Mar-95	May-95	VAR	VAR			
Defense Blood Support System (DBSS)										
FY 96	Cordant/Force III	C/FP	Ft Sam Houston	Mar-96	May-96	VAR	VAR			
FY 97	TBS	C/FP	Ft Sam Houston	Jan-97	Apr-97	VAR	VAR	YES	NO	

REMARKS:
VAR* - GSA Multiple contracts
Cordant, Inc - Washington DC
Force III - Annapolis, MD
VAR - Unit costs and quantities vary by configuration.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: PERSONNEL AUTOMATION SYSTEMS (BE4164)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		30.7	39.5	31.2	28.0	22.5	24.6	22.4

DESCRIPTION: This budget line provides for the purchase of automated data processing equipment (ADPE) for management information systems in the personnel community. The systems are part of the approved Personnel System Architecture and the Information Mission Area (IMA) Modernization Plan.

JUSTIFICATION:

ARMY CIVILIAN PERSONNEL SYSTEM (ACPERS): ACPERS processes civilian personnel data for over 400,000 civilians at over 148 Civilian Personnel Offices (CPOs) and Equal Employment Opportunity Offices (EEOOs) worldwide. Processing is centralized at the Operations Center managed by the Air Force at the Defense Information Processing Center (DIPC) in San Antonio, Texas. Some equipment currently used by the CPOs and EEOOs was fielded in 1984 and has long since out-lived its life cycle. The UNISYS 5000/70s which provide access to the ACPERS database are continually having problems which interrupt personnel action processing and retrieval of information from the database. Existing ACPERS equipment is proprietary in nature, no longer produced by the vendor, and incompatible with the DOD Open System Environment (OSE). FY 97 funding will be used to sustain the ACPERS system by replacing/upgrading critical components that have reached the end of their life cycle.

PERSONNEL ENTERPRISE SYSTEM-AUTOMATION (PES-A): PES-A is an ADP acquisition and redesign/implementation program which insures that an adequate, modern, state-of-the-art automation infrastructure (automation training, computer platforms, services, telecommunications and productivity/automation tools) is available to support the War Fighter. The PES-A supports all five personnel functions, including recruiting, and is key to execution of day-to-day operations within the Army (e.g., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, and mobilization). It is the vehicle by which personnel are managed and information is provided to DOD and, ultimately, to Congress. The PES-A provides interoperability between key data processing installations of the Army's Personnel Community; the Total Army Personnel Command (PERSCOM), Army Reserve Personnel Center (ARPERCEN), Army Recruiting Command (USAREC), National Guard Personnel Center (NGPERCEN), and the Military Entrance Processing Command (MEPCOM, a joint command for which the Army is the executive agent). It has been the cornerstone of the Army's personnel automation architecture since 1987, and has the flexibility/capability required to support emerging systems through the late 1990's and beyond. It fits into the Army Enterprise Strategy, supporting the modernization of Power Projection Platforms. It is fully compatible with and supports DOD's Enterprise Strategy/Corporate Information Management initiative, and the Administration's Information Superhighway Initiative. FY 97 funding will buy automation infrastructure to support migration to open system architecture and user distributed processing under the Personnel Enterprise System.

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BUDGET ITEM JUSTIFICATION SHEET				DATE March 1996				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE PERSONNEL AUTOMATION SYSTEMS (BE4164)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

(Continuation)

USMEPCOM JOINT COMPUTER CENTER (JCC): A memorandum of understanding between DOD and Selective Service System (SSS) formalized the establishment of the JCC where automatic data processing resources can be shared by USMEPCOM and SSS. The JCC mission includes the management and enhancement of shared resources, in full support of USMEPCOM and SSS peacetime and mobilization mission requirements. To provide the required mobilization manpower flow, USMEPCOM will process 4-5 times as many applicants into the armed services as they are currently processing. This program includes actions to add additional storage control units with cache memory and to replace old type DASD technology with newer technology, to support current and future mission requirements. FY 97 funds will purchase additional DASD, upgrade mainframes, and provide technical refreshment to support SSS and MEPCOM mobilization and peace time growth requirements.

US MILITARY ACADEMY (USMA) IMA MODERNIZATION: The USMA is an accredited institution of higher learning. To maintain its accreditation standards and to instruct/prepare future Army Leaders to operate in the sophisticated high-tech world of modern warfare, it must employ in its classrooms/laboratories the latest technology/instructional tools available. Mini/microcomputers supporting the academic departments, must periodically be replaced as they become technologically obsolete or uneconomical to repair. FY 97 funds will procure equipment for replacement of the technological obsolete minicomputers at the Wargaming/Computer Aided System Engineering Labs. Additionally, funds will acquire high tech multi media learning environments, procure digital imaging and photography technology, expanded library software, and upgrade the USMA wide area network.

USMEPCOM INTEGRATED RESOURCE SYSTEM (MIRS): The purpose of the US Military Entrance Processing Command (USMEPCOM) MIRS is to provide the automation and communication capability for USMEPCOM to meet its peacetime and mobilization, wartime military manpower accession mission in the 1990s and beyond. The MIRS will be the cornerstone for a DOD-wide military accession system, incorporating the concept of electronic data sharing between USMEPCOM and the recruiting services, greatly reducing redundant data entry. It will replace the current Military Entrance Processing Reporting System, Automated Test Scoring, Student Test Scoring Systems and other partially automated and manual procedures used in applicant processing. Replacing the saturated and obsolete systems at 66 Military Enlistment Processing Stations (MEPS) throughout the United States is vital to sustaining USMEPCOM's accession and data distribution mission. MIRS will accomodate DOD requirements for data capture and service connectivity. The equipment currently in use has passed the end ot its programmed life cycle, is based on obsolete technology, is no longer manufactured, and is not supported by the vendor. Connectivity to MIRS needs to be established with all the services in order to eliminate the need for redundant data entry and reduce the number of errors that take place when various users enter the same data repetitively. A validated Economic Analysis showed savings of $32M can be achieved by replacement of the current system. FY 97 funds will buy hardware, software, and peripheral equipment to continue phased fielding and sustainment of MIRS to the MEPS.

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BUDGET ITEM JUSTIFICATION SHEET				DATE: March 1996				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: PERSONNEL AUTOMATION SYSTEMS (BE4164)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

(Continuation)

DEFENSE CIVILIAN PERSONNEL DATA SYSTEM MODERNIZATION (DCPDS MOD): The DCPDS MOD program will support the standardization of business processes in the Civilian Personnel functional area and regionalization of Civilian Personnel Offices. DCPDS MOD OPA expenditures provide automation infrastructure to support fielding of this DOD-wide system to Army activities receiving the DCPDS MOD capability. Automation infrastructure fielded to Army activities will consist of Open System Environment (OSE) compliant data and process servers, user workstations, system peripherals, communications infrastructure, and Commercial Off the Shelf (COTS) software, (operating system, DBMS, office automation, etc.) fielded to Army regional Civilian Personnel Operations Centers (CPOCs) and subordinate installation level Civilian Personnel Advisory Centers (CPACs). Army automation infrastructure will be compatible with the DOD DCPDS MOD application software and integrate with the OSE architecture at Army's sustaining base sites. Procurement strategy makes maximun use of existing contracts. The proposed architecture consists of data and process servers, user workstations, system peripherals, associated communications infrastructure and COTS software. FY 97 funds will procure automation infrastructure for two CPOCs and ten CPACs.

JOINT RECRUITING INFORMATION SUPPORT SYSTEM (JRISS): The JRISS program will support the standardization of business processes in the Military Enlisted Recruiting functional area. Army is the DOD lead agency for this automation initiative. JRISS OPA expenditures provide automation infrastructure to support development of software for the DOD-wide system, and for fielding to Army users. JRISS consists of OSE compliant automation infrastructure and COTS software (operating system, DBMS, office automation, etc.), with a limited amount of software development, fielded to service recruiters and supporting activities. Acquisitions will be accomplished by making use of existing Army and DOD-wide contracts. FY 97 funds will buy portable workstations.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: PERSONNEL AUTOMATION SYSTEMS (BE4164)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ACPERS	A				576	VAR	VAR	630	VAR	VAR	391	VAR	VAR
Personnel Enterprise System-Automation (PES-A)	A				6618	VAR	VAR	6378	VAR	VAR	4094	VAR	VAR
MEPCOM JCC	A				1615	VAR	VAR	804	VAR	VAR	790	VAR	VAR
USMA IMA Modernization	A				2295	VAR	VAR	2403	VAR	VAR	2273	VAR	VAR
MEPCOM Integrated Resource System (MIRS) (MIRS)	A				13640	VAR	VAR	3228	VAR	VAR	322	VAR	VAR
DCPDS MOD	A				3970	VAR	VAR	7577	VAR	VAR	3500	VAR	VAR
Joint Recruiting Information Support (JRISS)	A				2000	VAR	VAR	18456	VAR	VAR	19827	VAR	VAR
TOTAL					**30714**			**39476**			**31197**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: PERSONNEL AUTOMATION SYSTEMS (BE4164)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
ACPERS HW/SW/Peripherals										
FY 95	EDS/GTSI	C/FP	Ft Belvoir	Dec-94	Mar-95	VAR	VAR			
FY 96	EDS/GTSI	C/FP	Ft Monmouth	Feb-96	Apr-96	VAR	VAR			
FY 97	EDS/GTSI	C/FP	Ft Monmouth	Dec-96	Apr-97	VAR	VAR	YES	NO	
Personnel Enterprise System-Automation (PES-A) HW/SW Upgrades										
FY 95	EDS	C/FP	ISSAA	Mar-95	Oct-95	VAR	VAR			
FY 96	EDS	C/FP	ISSAA	Mar-96	Oct-96	VAR	VAR			
FY 97	EDS	C/FP	ISSAA	Mar-97	Oct-97	VAR	VAR	YES	NO	
MEPCOM JCC										
FY 95										
Mainframe OS software	IBM/ASPG/Candle Corp	C/FP	Rock Island	Jan-95	Feb-95	VAR	VAR			
DASD	COMDISCO	C/FP	Rock Island	Mar-95	Apr-95	1	167			
CPU	Computer Sales International	C/FP	Rock Island	Mar-95	Apr-95	1	115			
Hardware/Software Upgrade	VAR*	C/FP	Rock Island	VAR	VAR	VAR	VAR			
FY 96										
Hardware/Software Upgrade	TBS	C/FP	Rock Island	Mar-96	Apr-96	VAR	VAR			
FY 97										
DASD	TBS	C/FP	Rock Island	Feb-97	Mar-97	1	200	YES	NO	
CPU	TBS	C/FP	Rock Island	Mar-97	Apr-97	1	663	YES	NO	
USMA IMA Modernization Hardware/Software Upgrade										
FY 95	VAR**	C/FP	USMA	Feb-95	Mar-95	VAR	VAR			
FY 96	VAR**	C/FP	USMA	Feb-96	Mar-96	VAR	VAR			
FY 97	VAR**	C/FP	USMA	Feb-97	Mar-97	VAR	VAR	YES	NO	

REMARKS:

EDS - Electronic Data Systems - Herndon, VA
GTSI - Government Technology Servi
IBM - Oakbrook, IL
ASPG - Advanced Software Production Group - Naples, FL
Candle Corp - Santa Monica, CA
COMDISCO - Arlington, VA

Computer Sales International - St Clair Shores, MI

VAR* - 4th Dimension - Irvine,CA; Omnitech - Pewaukee, WI; EDS - Menlo Park, CA ; Federal Systems Group - Falls Church, VA; AMDAHL Corp - Washington DC; Legent Corp - Herndon, VA

VAR** - PRC - Planning Research Corp - Reston, VA; Innove - Arlington, VA; LORAL Oswego, NY; EDS - Herndon, VA

VAR - Unit costs and quantities vary by configuration.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: PERSONNEL AUTOMATION SYSTEMS (BE4164)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
MEPCOM Interactive Resource System (MIRS)										
Hardware/Software Upgrade										
FY 95	LORAL	C/FP	ISSAA	May-95	Jul-95	VAR	VAR			
FY 96	LORAL	C/FP	ISSAA	Apr-96	Jun-96	VAR	VAR			
FY 97	LORAL	C/FP	ISSAA	Dec-96	Feb-97	VAR	VAR	YES	NO	
DCPDS MOD										
Hardware/Software Upgrade										
FY 95	VAR***	C/FP	ISSAA	Aug-95	Oct-95	VAR	VAR			
FY 96	VAR***	C/FP	ISSAA	May-96	Jul-96	VAR	VAR			
FY 97	VAR***	C/FP	ISSAA	Jan-97	Mar-97	VAR	VAR	YES	NO	
Joint Recruiting Information Support (JRISS)										
Portable Workstations										
FY 95	LORAL	C/FP	ISSAA	Sep-95	Nov-95	200	10			
FY 96	LORAL	C/FP	ISSAA	May-96	Jul-96	3691	5			
FY 97	LORAL	C/FP	ISSAA	Jan-97	Mar-97	3965	5	YES	NO	

REMARKS:
LORAL - Oswego, NY
VAR*** - PRC - Planning Research Corp - Reston, VA; EDS - Electronic Data Systems - Herndon, VA; LORAL - Oswego, NY
VAR - Unit costs and quantities vary by configuration.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE LOGISTICS AUTOMATION SYSTEMS (BE4166)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		5.0	4.8	10.3	4.4	4.4	5.1	5.9

DESCRIPTION: This budget line funds automation initiatives which support transportation, cargo movement, and resupply initiatives under the Army's Strategic Mobility Program (ASMP), begun in part as a result of lessons learned from Operation Desert Shield/Storm and the Congressionally mandated Mobility Requirements Study (MRS). The Army is changing its warfighting strategy from a forward deployed force to a CONUS-based force capable of rapid deployment worldwide. At the center of this strategy of rapid force movement are a number of transportation automated systems that facilitate/expedite force movement and resupply.

JUSTIFICATION:

TRANSPORTATION COORDINATOR AUTOMATED COMMAND & CONTROL INFORMATION SYSTEM (TCACCIS): TCACCIS is a Defense Guidance (DG) compliance program which will support command and control by automating transportation functions to improve timeliness, accuracy, and availability of unit movement data from the unit through the Installation Transportation Office (ITO) and MACOMs to the joint deployment community. The system will automate transportation functions at 49 CONUS locations and 2 OCONUS theaters to comply with the DG. TCACCIS supports the Army's worldwide mission to perform peace/wartime unit deployment planning and execution of transportation functions. The system provides source data automation at the unit/installation level. The ITO will be the clearing house to transmit unit movement data to FORSCOM's COMPASS system for deployment planning and input into the Joint Deployment System (JDS)/Joint Operational and Planning and Execution System (JOPES). The ITO also will transmit unit movement requirements to MTMC's Automated System for Processing Unit Requirements (ASPUR) and Air Mobility Command (AMC), as appropriate, for routing, port clearance, and input into JDS/JOPES. TCACCIS is an approved legacy system which will be fielded until replaced by TC AIMS II (see elsewhere in this P40). The FY 97 funds are required for purchase of remaining Pentium-based computers; Dolch portable computers; microcomputers for the Transportation School; new terminals/keyboards to replace obsolete hardware for all TCACCIS sites; modems to replace outdated ones at all TCACCIS sites; and all necessary cables and peripherals. These procurements will complete the purchase of the target hardware suites at all TCACCIS sites. Deployable microcomputers will be fielded to warfighters so that they will have the ability to deploy, further deploy, or redeploy from a theater of operations.

WORLDWIDE PORT SYSTEM (WPS): WPS is a Military Traffic Management Command (MTMC) automated information system (AIS) initiative essential to effective force projection and intransit visibility of unit and sustainment cargos. At the center of the new Army strategy for rapid power projection to meet unspecified threats, WPS is one of several systems that provide movement control support to the Army's Strategic Mobility Program, initiated as a result of lessons learned from Operation Desert Shield/Storm and the Congressionally mandated MRS. When fully fielded, WPS will support MTMC ocean terminals and US Navy port activities worldwide, FORSCOM Reserve Component Transportation Terminal Units and Active Component Automated Cargo Documentation Detachments with worldwide warfighting support missions. Compact and transportable, WPS substantially increases the ability of the Defense Transportation Systems to provide intransit visibility information to the warfighting CINCs and USTRANSCOM, while reducing the personnel required to operate the system and the transportation required to deploy the system to remote places.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE LOGISTICS AUTOMATION SYSTEMS (BE4166)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

(Continued)

WPS will replace four aging AIS that support the ocean terminal management and cargo documentation missions during peace and war. The replaced AIS include the obsolete Terminal Management System in CONUS, and the Army Standard Port System - Enhanced, whose significant deficiencies were identified during Operation Desert Shield/Storm. FY 97 funds will buy hardware and software to continue fielding WPS to selected sites.

AIR LOAD MODULE (ALM): ALM is an approved migration system, previously called the Automated Airload Planning System. FY 97 funds will acquire the standard hardware for fielding to the Army, in an open system architecture which will include deployable equipment.

TRANSPORTATION COORDINATOR-AUTOMATED INFO MOVEMENTS SYSTEM II (TC AIMS II): TC AIMS II will consolidate management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office (ITO)/Traffic Management Office (TMO) operations into a single automated capability for use throughout DOD, thus reducing systems redundancy. TC AIMS II will provide a common hardware suite running software applications designed for easy data retrieval, data exchange, and connectivity to relevant external sources. Open system architecture is emphasized throughout for standardization and interoperability and for ease of system growth and maintenance. The Principal Deputy Under Secretary of Defense designated the Army as lead service for TC AIMS II, with funding programmed in the September 1995 Program Decision Memorandum II. FY 97 funding will procure HP 9000 servers, and Pentium based desktop and laptop computers for unit deployment and remote site operations. FY 97 funding supports the acquisition of two sets of development hardware; and installation and operation at two USAF, two USA, and two USMC sites.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON LOGISTICS AUTOMATION SYSTEMS (BE4166)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Transportation Coordinator Automated Command & Control Information System (TCACCIS)	A				3020	VAR	VAR	2108	VAR	VAR	1063	VAR	VAR
Worldwide Port Systems (WPS)	A				1963	48	41	2666	63	42	3072	VAR	VAR
Air Load Module (ALM)	A										553	VAR	VAR
TC AIMS II	A										5653	VAR	VAR
TOTAL					**4983**			**4774**			**10341**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: LOGISTICS AUTOMATION SYSTEMS (BE4166)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Transportation Coordinator Automated Command & Control Information System (TCACCIS)										
Hardware/Software Upgrade										
FY 95	Pulsar Data Systems/TMA	C/FP	MTMC	May-95	Aug-95	VAR	VAR			
FY 96	TMA/TBS	IDIQ	MTMC	VAR	VAR	VAR	VAR			
FY 97	TBS	IDIQ	MTMC	VAR	VAR	VAR	VAR	YES	NO	
Worldwide Port Systems (WPS)										
WPS Hardware & Software										
FY 95	CFS	IDIQ	MTMC	Feb-95	May-95	48	41			
FY 96	CFS	IDIQ	MTMC	Mar-95	Jun-96	63	42			
FY 97	CFS	IDIQ	MTMC	Mar-97	Jun-97	73	42	YES	NO	
Air Load Module (ALM)										
ALM Hardware & Software										
FY 97	TBS	IDIQ	MTMC	Mar-97	Jun-97	VAR	VAR	YES	NO	
TC AIMS										
HP9000 Server/Workstations/Laptops										
FY 97	TBS	C/FP	ISSAA	May-97	Aug-97	VAR	VAR	YES	NO	

REMARKS:
Pulsar Data Systems - Lanham, MD
CFS - Computer Federal Systems - Richmond, VA
TMA - Technology Management Analysis - Mclean, VA
MTMC - Military Traffic Management Command
VAR - Unit costs and quantities vary by configuration.
ISSAA - Information Systems Selection and Acquisition Agency

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: SUSTAINING BASE INFO SVC (SBIS) (BE4200)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.4	18.9	21.5	25.9	13.7	13.5	13.4

DESCRIPTION: The Sustaining Base Information Services (SBIS) program will transition Army's sustaining base information processing, including applications software and the infrastructure needed to support it, into an Open System Environment (OSE). Funding provides for the acquisition of computer hardware, executive software, software tools, and communications in support of sustaining base OSE applications.

JUSTIFICATION: SBIS will provide integrated OSE compliant applications software/automation infrastructure solutions, consisting of 20 functional applications software modules with an integrated database based on standardized data elements, to 43 flexibly configured Army sites by FY 04. SBIS supported improvements to installation level functional business processes are critically needed to accommodate drastic outyear funding reductions already imposed on Army installations. The final mix of workstations, processors, servers, and related Commercial Off The Shelf (COTS) software and communications infrastructure per site, will be determined by site surveys. FY 97 funds will provide infrastructure to field 14 applications to 5 sites and 7 applications to 8 sites for which the first 7 applications have already been fielded.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: SUSTAINING BASE INFO SVC (SBIS) (BE4200)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Infrastructure to include: -Workstations -NCR 3550 Data Servers -NCR 3450 Process/Data Servers -COTS Software -Associated Communications Infrastructure -Printers	A				355	VAR	VAR	18877	VAR	VAR	21514	VAR	VAR
TOTAL					355			18877			21514		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: SUSTAINING BASE INFO SVC (SBIS) (BE4200)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Workstations/Data Servers/Process Data Server COTS software/Associated Comm Infrastructure/ Printers										
FY 95	LORAL Federal	C/FP	ISSAA	Feb-95	Apr-95	VAR	VAR			
FY 96	LORAL Federal	C/FP	ISSAA	VAR	VAR	VAR	VAR			
FY 97	LORAL Federal	C/FP	ISSAA	VAR	VAR	VAR	VAR	YES	NO	

REMARKS: LORAL Federal Sys Co. - Oswego, NY
VAR - Unit costs vary by configuration. Quantities vary to meet specific needs at a variety of functional work centers.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)

		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	0.0	22.2	35.8	45.8	34.6	42.8

DESCRIPTION: The Joint Computer-Aided Acquisition and Logistics Support (JCALS) system provides an infrastructure capable of integrating digitized technical data that support the weapons systems acquisition and logistics life cycle. The system is data-driven and provides an automated information system architecture independent of application. JCALS will initially meet the Services' goal of automating technical manual processes and functions. The JCALS architecture provides a distributed, open systems environment that makes extensive use of both industry and Government standards. The architecture is designed for flexibility and growth, and is capable of accommodating additional system requirements, technological improvements and new functionality.

At the JCALS sites, hardware and software configurations are dependent on each site's organizations and functions, processing needs and role in the overall system. The system provides local and wide area communications processing; distributes, manages, updates, and replicates data throughout the system and delivers the applications and functions to the users' workstations. The system architecture includes a central site for user support, system monitoring, life cycle software support, maintenance and troubleshooting.

JUSTIFICATION: FY 97 provides funding to deploy the JCALS capability to high priority technical manual users at 17 joint Service sites. These users are involved with technical manual development, and are located primarily at Army Commodity Commands, Air Force Logistics Centers and Navy Inventory Control Points.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Joint Computer Aided Aquisition and Log Systems (JCALS)	A										22209	17	1306
TOTAL											22209		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Joint Computer Aided Aquisition and Log Systems (JCALS) Hardware/Software Upgrade FY 97	CSC	C/FP	ISSAA	Dec-96	Jul-97	17	1306	YES	NO	

REMARKS: CSC - Computer Systems Corp - Marlton, NJ
VAR - Unit costs and quantities vary by configuration.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: October 1995

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		135.3	80.6	72.6	108.7	100.3	69.5	73.6

DESCRIPTION: The Reserve Component Automation System (RCAS) is an automated information system that will provide the Army the capability to more effectively administer, manage and deploy Army Guard and Army Reserve forces. The RCAS will link over 10,000 Guard and Reserve units at over 4,000 locations. The RCAS will support daily operational, training, and administrative tasks at all Guard and Reserve echelons, and will provide timely and accurate information to plan and support mobilization. The RCAS is an Acquisition Category II program managed by the Chief, National Guard Bureau. To date, the RCAS is installed in 2,027 Army National Guard and Army Reserve units in 14 Western states. A Program Executive Officer (PEO) charter was jointly signed by the Chief, National Guard Bureau and the Army Acquisition Executive in December 1995. The PEO appointed an Acquisition Corps Colonel as the RCAS Program Manager in January 1996.

JUSTIFICATION: In February 1995 a Special Assessment Team (Red Team) reviewed the RCAS program and recommended a course of action to improve the solution in terms of user satisfaction and executability of the program within existing budgets. In April 1995 a Validation Team was formed to implement the Red Team recommendations. The program has been restructured to constrain cost growth, establish a realistic requirements baseline, and to leverage new information management technology. The revised program approach was approved by the RCAS General Officer Steering Committee (GOSC), the OSD MAISRC, and Congress. The restructured RCAS will consist of commercial off-the-shelf (COTS) hardware and office automation software, government off-the-shelf (GOTS) software, and new software applications integrated into an open systems, PC-based architecture. Limited fielding of the new system will begin in FY96, following MAISRC approval.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)			C. MANUFACTURER NAME			D. DATE October 1995		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
PRODUCTION													
Equipment and COTS	A				49957	1	49957	30402	1	30402	14725	1	14725
Application Development					23934	1	23934	564	1	564	4469	1	4469
Application Core					8631	1	8631	9418	1	9418	9666	1	9666
FIELDING					27056	1	27056	11266	1	11266	12303	1	12303
SUSTAINMENT					6764	1	6764	8613	1	8613	9797	1	9797
PROGRAM MANAGEMENT/OPERATIONS					8278	1	8278	9241	1	9241	10335	1	10335
SYSTEM ENGINEERING					6600	1	6600	7954	1	7954	8008	1	8008
AWARD FEE					4062	1	4062	3100	1	3100	3286	1	3286
TOTAL					**135282**			**80558**			**72589**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: October 1995

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 93	Boeing Information Services Vienna, VA (BIS)	Option	ISSAA	*	Oct-92	1		Yes	No	
FY 94	BIS	Option	ISSAA	*	Oct-93	1		Yes	No	
FY 95	BIS	Option	ISSAA	*	Oct-94	1		Yes	No	
FY 96	BIS	Option	ISSAA	*	Oct-95	1		Yes	No	
FY 97	BIS	Option	ISSAA	*	Oct-96	1		Yes	No	

REMARKS: RCAS is a "turn-key" system, and as such, is viewed as one system. The quantity therefore is one.

Source Selection for the development and deployment contract was completed 4th Qtr, FY 1991

* Contract awarded to Boeing Information Services in accordance with OMB Circular A-109 on an annual option basis to the original contract awarded Oct 1991. A restructured contract agreement was signed with BIS on 31 January 1996, but maintains the original renewal arrangement and dates.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE AFRTS (BZ8480)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		3.0	2.5	0.4	0.5	0.5	0.5	0.5

DESCRIPTION: The Army Broadcasting Service (ABS) is the DOD Executive Agent for the Army's Armed Forces Radio and Television Service (AFRTS) operations. AFRTS provides overseas warfighting Commanders-in-Chief (CINCs) with radio and television mass communications during normal and emergency/contingency/wartime operations in accordance with DOD Directive 5122.10, and serves DOD personnel overseas with American language news, command information and entertainment programming. Geographical areas served by Army AFRTS facilities are central and northern Europe, including Germany, England and Scotland; Italy, Spain, and the Middle East, including the Sinai, Saudi Arabia and Kuwait; Korea, Central and South America, and the Marshall Islands. Four Army radio and television networks, consisting of approximately 360 radio and television facilities, broadcast continuous 24 hour programming to nearly 300,000 soldiers, sailors, airmen, marines, DOD civilians and their families worldwide. AFRTS is the only mass communications available to overseas commanders to communicate time-sensitive emergency health/welfare announcements, command information and news. Overseas wartime operational CINCs consider AFRTS a battlefield support function that is critical in maintaining and enhancing the morale, readiness, and well-being of overseas troops, DOD personnel and their families. Overseas availability of the AFRTS communications service has become increasingly important to disseminate timely information as the Army downsizes and shifts resources in support of contingency, peace keeping and wartime operations such as Desert Shield/Storm and Operations Just Cause, Restore Hope, Provide Promise, Safe Haven, and Joint Endeavor. Congress mandates that AFRTS provide the same type of radio and television service to personnel overseas which is available to American citizens in the United States.

JUSTIFICATION: FY 97 funds will purchase commercial radio and television broadcast transmitters, video switching/control system and a video server system. Equipment purchases support fixed facilities and full spectrum contingency operations such as Desert Storm, Operation Deny Flight, Operation Support Hope (Rwanda, Uganda, Zaire), PREPO AFLOAT, Joint Task Force Bravo (Honduras), Zagreb, Macedonia and Bosnia to ensure warfighting CINCs have required AFRTS resources to execute wartime and contingency/emergency information needs. In addition to health, safety and quality of life issues, "Observations and Lessons Learned, Operation Desert Storm," validated Army AFRTS as a force multiplier and Battlefield Support Agency. Army AFRTS, through its primary mission of command information, serves as an information conduit for the battlefield commander. The mass communications broadcast mission of AFRTS is not duplicated by the strategic communication mission of the Army or other services and is the only means of direct communication from the President of the United States to US deployed forces. Overseas force reductions, force realignment, post-Conventional Forces Europe (CFE), troop strength reductions in Korea, and overseas base closures have been considered and do not impact the equipment required to sustain the basic broadcast capability to remaining forces.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: AFRTS (BZ8480)			C. MANUFACTURER NAME: Numerous see 5a.			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
American Forces Network Europe													
Replacement Equipment	A				1644	VAR	VAR	1363	VAR	VAR	249	VAR	VAR
New Equipment	A							103	VAR	VAR			
American Forces Korea Network													
Replacement Equipment	A				746	VAR	VAR	628	VAR	VAR			
Southern Command Network													
Replacement Equipment	A				428	VAR	VAR	309	VAR	VAR			
New Equipment	A				154	VAR	VAR						
Central Pacific Network													
Replacement Equipment	A							102	VAR	VAR	110	VAR	VAR
TOTAL					**2972**			**2505**			**359**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: AFRTS (BZ8480)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
TV Transmission Equipment & Accessories										
FY95	VAR	C/FP	T-ASA*	VAR	VAR	VAR	VAR			
FY96	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR	YES	NO	
FY97	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR	YES	NO	
Radio Trans. Equipment & Accessories										
FY95	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR			
FY96	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR	YES	NO	
FY97	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR	YES	NO	
TV Studio & Production Equipment										
FY95	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR			
FY96	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR	YES	NO	
FY97	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR	YES	NO	
Radio Studio and Production Equipment										
FY95	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR			
FY96	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR	YES	NO	
FY97	VAR	C/FP	T-ASA	VAR	VAR	VAR	VAR	YES	NO	

REMARKS: Equipment items are grouped into bulk buy contracts, therefore, the number of contracts and the number of items do no correspond. The list of contractors is too voluminous to address each on this form.

*Television - Audio Support Activity (T-ASA)

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (A/V) (BK5289)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)		4.0	4.9	2.1	2.7	5.8	11.2	11.8

DESCRIPTION: This budget line buys commercial Visual Information (VI) systems costing from $100 thousand to $2 million each in support of DOD and Army mission requirements. Army Commanders, Joint Chiefs of Staff and Unified Commanders, along with their staff, use graphics, still photography, film productions, and presentation systems to convey and clarify information for command, control, intelligence, training, recruitment, health care, safety, procurement, readiness, maintenance, operational planning and documentation. This equipment provides commanders with video, photography, electronic imaging, audio, and computer generated media which can be integrated to convey real-time, two way information up and down the chain of command.

All equipment has been approved for purchase through the Army Information Mission Area (IMA) Requirements Statement (RS) process and included in the Visual Information Systems Program (VISP). The VISP Program is the only means for commanders to procure, replace, or augment their VI investment systems and equipment. The equipment in the VISP has been reviewed and prioritized, both by the major command (MACOM), and Headquarters, Department of Army (HQDA), Director, Information Systems for Command, Control, Communications and Computers (DISC4). These funds are in support of the Army Plan SEC VII, Para J3b(4), "Obtain a family of information systems to meet the needs of all disciplines in the Information Mission Area developed in the context of approved information models and architecture." Funds will purchase equipment to support transition to electronic imaging (away from hazardous chemical processes) and replace equipment past its life cycle for commanders at each post, camp and station, plus HQDA, Office of the Joint Chiefs of Staff (OJCS), Office of the Secretary of Defense (OSD), other government agencies in the National Capital Region, as well as the U.S. Military Academy, National Defense University CAPSTONE course, Training and Doctrine Command (TRADOC) schools, and the National Guard and Army Reserves training.

JUSTIFICATION: FY 97 funds provide VI equipment for Army elements in CONUS, Japan, Europe, Southern Command (SOUTHCOM), and U.S. Army Pacific (USARPAC). The equipment to be purchased is listed in the associated FY VISP program. Funds will acquire replacement VI investment equipment/systems to produce training materials (i.e., video productions) and other VI products to support the warfighter. New, faster electronic imaging equipment is required to more efficiently produce training and other VI products to support the war fighter. Existing equipment is obsolete, requiring excessive maintenance dollars and long unnecessary "through put" times.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: ITEMS LESS THAN $2.0M (A/V) (BK5289)	C. MANUFACTURER NAME: Numerous see 5a.	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Procurement actions consisting of one or more items of Visual Information Equipment. Individual items are listed in the Visual Information Systems Program (VISP) for year indicated. The Army maintains a priority listing.					3972	VAR	VAR	4942	VAR	VAR	2115	VAR	VAR
TOTAL					**3972**			**4942**			**2115**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (A/V) (BK5289)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Procurement actions consisting of one or more items of Visual Information Equipment. Individual items are listed in the Visual Information Systems Program (VISP) for year indicated. The Army maintains a priority listing.										
FY 95	VAR*	C/FP	T-ASA		VAR*	VAR	VAR			
FY 96	VAR*	C/FP	T-ASA		VAR*	VAR	VAR	YES	NO	
FY 97	VAR*	C/FP	T-ASA		VAR*	VAR	VAR	YES	NO	

REMARKS:

The various items of Visual Information (VI) equipment are listed in the Visual Information System Program (VISP) for the year indicated. Because some equipment items are grouped into a bulk buy contract, the number of contracts and the number of items do not correspond.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		9.7	11.1	11.1	8.3	8.3	12.1	24.0

DESCRIPTION:

Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide test, measurement, and diagnostic equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the U.S. National Institute of Standards and Technology. The AN/GSM-286 and AN/GSM-287 Calibration Sets and the Reference Calibration Sets are an integral part of the Army calibration system and are used by direct support/general support maintenance units worldwide. This program supports the TMDE required to assure the operability, accuracy, and effectiveness of the Army's weapon systems.

JUSTIFICATION:

The Calibration Sets Equipment funding provides for the replacement of obsolete and worn-out calibration equipment and for procurement of state-of-the-art equipment required to support new and technologically advanced weapon systems such as the Multiple Launch Rocket System (MLRS), Apache, Bradley Fighting Vehicle, and Patriot. The calibration equipment is required to ensure the Army's weapon systems are maintained in the proper state of readiness.

The FY97 funds will be used to complete replacement of the current inventory of signal generator workstations. The existing equipment is obsolete and difficult to maintain because spare parts are no longer available. The signal generator workstation is a crucial link of calibration traceability for all Army radar and communications systems. The expanded bandwidth into the millimeter range which is being obtained with the new equipment will support systems such as MLRS, Satellite Communications, and advanced combat identification systems. The new workstations will have a much smaller footprint and weigh significantly less than the existing equipment. Obtaining the smaller size and lighter weight is an essential first step in downsizing the calibration sets and will enhance on-site weapon system support. In addition to continuing replacement of signal generator workstations, the FY97 funds will provide for procurement of equipment and software to extend the frequency responses of workstations being located in reference laboratories. This expanded capability is needed to meet support requirements of Army Research, Development, and Engineering Centers, Proving Ground ranges, and the U.S. Army Intelligence and Security Command. A replacement for the Calibration Sets instrument controller will also be procured in FY97. The present controllers are obsolete and are becoming increasingly difficult to support because spare parts are not available. The new controllers are needed to provide computer-based training and interactive electronic technical manual systems that the present controllers are technically incapable of providing. The Intrinsic Standards being procured with FY97 funding will provide a self-contained direct current standard which will eliminate the overhead and evacuation costs associated with hierarchical calibration support. The 60" Mercury Manometer being procured in FY97 is required to provide calibration support traceable to the U.S. National Institute of Standards and Technology for the Pneumatic Pressure Standard which is being fielded in FY96. Because of the increasing density of electro-optical test systems, such as the Advanced Tactical Optical Support System (ATOSS) and the Electro-Optics Test Station (EOTS) which are used to support infrared and laser optics in weapon systems, an expanded capability is required to move calibration support from the Army Primary Standards Laboratory to direct support/general maintenance units worldwide. The Electro-Optical Workstation will address this requirement. The existing inventory of wattmeter calibration equipment is over 20 years old, and is obsolete and difficult to maintain. Spare parts are no longer available and power/frequency ranges do not adequately support modern equipment. The wattmeter calibration workstation being procured in FY97 will replace the obsolete equipment and provide the required extended power/frequency ranges.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment	B. WEAPON: CALIBRATION SETS EQUIPMENT (BZ5269)	C. MANUFACTURER NAME: Various	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Pulse Generator	A				772	71	10873						
Repository ADPE	A				589	2	294500						
Very High Freq Generator	A				2092	120	17433						
High Accuracy DVM	A				334	96	3479						
Bar Code Scanner	A				361	282	1280						
IFF Peak Pulser	A				872	58	15034						
Pneumatic Pressure Standard	A							711	194	3665			
Scope/Meter (50 Mhz)	A							421	161	2615			
DC/HV Calibrator	A							304	20	15200			
Holt 250 Exciter	A							296	87	3402			
Pressure Calibration System	A							310	6	51667			
Signal Generator Workstation	A							2147	76	28250	3100	111	27928
Signal Generator WS Aug	A							978	76	12868	1428	111	12868
Amplifier 5725A	A							1436	166	8651	225	26	8651
Instrument Controller	A										1104	184	6000
Intrinsic Standards	A										200	1	200000
8902 Ref Upgrade	A										440	11	40000
60" Mercury Manometer	A										250	1	250000
Electro-Optic Workstation	A										220	11	20000
Wattmeter RF Amplifier	A										600	15	40000
Multiple	A				2617	VAR	VAR	2490	VAR	VAR	1532	VAR	VAR
SUBTOTAL					**7637**			**9093**			**9099**		
OTHER													
Government Engineering/Support					1890			1850			1850		
Fielding (New Equipment Training)					155			155			155		
TOTAL					**9682**			**11098**			**11104**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Pulse Generator FY 95	Lecroy; Chestnut Ridge, NY	C/Option	MICOM	Nov-94	Aug-95	71	10873	Yes		
Repository ADPE FY 95	PRC; McLean, VA	C/FP	MICOM	Jan-95	Nov-95	2	294500	Yes		
Very High Freq Generator FY 95	Anritsu Wiltron; Morgan Hill, CA	MIPR	Marine Corps	Apr-95	Sep-95	120	17433	Yes		
High Accuracy DVM FY 95	Hewlett Packard; Dallas, TX	MIPR	Air Force	Apr-95	Dec-95	96	3479	Yes		
Bar Code Scanner FY 95	Intermec; Everett, WA	MIPR	PM TACMIS	Apr-95	Dec-95	282	1280	Yes		
IFF Peak Pulser FY 95	Lucas; Hopkington, MA	C/FP	MICOM	Jun-95	Apr-96	58	15034	Yes		
Pneumatic Pressure Standard FY 96	Druck; Danbury, CT	C/FP	MICOM	Dec-95	Nov-96	194	3665	Yes		
Scope/Meter (50 Mhz) FY 96	TBS (1)	C/FP	MICOM	Mar-96	Jul-96	161	2615	Yes	No	
DC/HV Calibrator FY 96	TBS (2)	C/FP	MICOM	Mar-96	Aug-96	20	15200	Yes	No	

REMARKS: The Calibration Sets acquisitions are numerous; therefore, only production acquisitions totalling $200,000 or more are identified above.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Holt 250 Exciter										
FY 96	CPD; Onconto, WI	MIPR	Marine Corps	Apr-96	Jun-96	87	3402	Yes	No	
Pressure Calibration System										
FY 96	TBS (3)	C/FP	MICOM	May-96	Dec-96	6	51667	Yes	No	
Signal Generator Workstation										
FY 96	Hewlett Packard; Palo Alto, CA	MIPR	Air Force	Jan-96	Jan-97	76	28250	Yes		
FY 97	Hewlett Packard; Palo Alto, CA	MIPR	Air Force	Jan-97	Oct-97	111	27928	Yes	No	
Signal Generator WS Aug										
FY 96	Hewlett Packard; Palo Alto, CA	SS	MICOM	Mar-96	Jan-97	76	12868	Yes	No	
FY 97	Hewlett Packard; Palo Alto, CA	SS/Option	MICOM	Jan-97	Oct-97	111	12868	Yes	No	
Amplifier 5725A										
FY 96	Fluke; Everett, WA	MIPR	Air Force	Mar-96	Dec-96	166	8651	Yes	No	
FY 97	Fluke; Everett, WA	MIPR	Air Force	Jan-97	Oct-97	26	8651	Yes	No	
Instrument Controller										
FY 97	TBS (4)	C/FP	MICOM	Dec-96	Oct-97	184	6000	No	Yes	Mar-96
Intrinsic Standards										
FY 97	TBS (5)	C/FP	MICOM	Jan-97	Oct-97	1	200000	No	Yes	Mar-96
8902 Ref Upgrade										
FY 97	TBS (6)	C/FP	MICOM	Feb-97	Nov-97	11	40000	No	Yes	Mar-96

REMARKS: The Calibration Sets acquisitions are numerous; therefore, only production acquisitions totalling $200,000 or more are identified above.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
60" Mercury Manometer										
FY 97	TBS (7)	C/FP	MICOM	Mar-97	Oct-97	1	250000	No	Yes	Jun-96
Electro-Optic Workstation										
FY 97	TBS (8)	C/FP	MICOM	Mar-97	Oct-97	11	20000	No	Yes	Jun-96
Wattmeter RF Amplifier										
FY 97	TBS (9)	C/FP	MICOM	Mar-97	Oct-97	15	40000	No	Yes	Jun-96
Multiple										
FY 95	VAR	VAR	VAR	FY95	VAR	VAR	VAR			
FY 96	VAR	VAR	VAR	FY96	VAR	VAR	VAR			
FY 97	VAR	VAR	VAR	FY97	VAR	VAR	VAR			

REMARKS: The Calibration Sets acquisitions are numerous; therefore, only production acquisitions totalling $200,000 or more are identified above.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	LATER
Pulse Generator		94 & Pr	A	105	105																									
	1	FY 95	A	71	0	71		A								15	15	15	15	11										
Repository ADPE		94 & Pr	A		0																									
	2	FY 95	A	2	0	2				A									1	1										
Very High Freq Generator		94 & Pr	A		0																									
	3	FY 95	A	120	0	120							A				10	10	10	10	10	10	10	10	10	10	10	10	10		
High Accuracy DVM		94 & Pr	A		0																									
	4	FY 95	A	96	0	96							A							10	10	10	10	10	10	10	10	6		
Bar Code Scanner		94 & Pr	A		0																									
	5	FY 95	A	282	0	282							A							25	25	25	25	25	25	25	25	25	25	32
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lecroy; Chestnut Ridge, NY	1	15	20	
2	PRC; McLean, VA	1	1	2	
3	Anritsu Wiltron; Morgan Hill, CA	2	10	15	
4	Hewlett Packard; Dallas, TX	3	10	15	
5	Intermec; Everett, WA	10	25	35	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	1	9	10
2	INITIAL	5	3	10	13
	REORDER				
3	INITIAL	5	6	5	11
	REORDER				
4	INITIAL	4	6	8	14
	REORDER				
5	INITIAL	5	6	8	14
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
IFF Peak Pulser		94 & Pr	A		0																										
	6	FY 95	A	58	0	58									A										10	10	10	10	10	8	
Pneumatic Pressure Standard		95 & Pr	A		0																										
	7	FY 96	A	194	0	194															A										194
Scope/Meter (50 Mhz)		95 & Pr	A		0																										
	8	FY 96	A	161	0	161																		A				20	20	20	101
DC/HV Calibrator		95 & Pr	A		0																										
	9	FY 96	A	20	0	20																		A					10	10	
Holt 250 Exciter		95 & Pr	A		0																										
	A	FY 96	A	87	0	87																			A		10	10	10	10	47

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
6	Lucas; Hopkington, MA	3	10	20	
7	Druck; Danbury, CT	10	20	30	
8	TBS (1)	10	20	25	
9	TBS (2)	5	10	15	
A	CPD; Oconto, WI	5	10	15	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL		3	8	10	18
	REORDER					
7	INITIAL		8	2	11	13
	REORDER					
8	INITIAL		6	5	4	9
	REORDER					
9	INITIAL		6	5	5	10
	REORDER					
A	INITIAL		5	6	2	8
	REORDER					

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Pressure Calibration System		95 & Pr	A		0																										
	B	FY 96	A	6	0	6																				A					6
Signal Generator Workstation		95 & Pr	A		0																										
	C	FY 96	A	76	0	76																A									76
	C	FY 97	A	111	0	111																									111
Signal Generator WS Aug		95 & Pr	A		0																										
	D	FY 96	A	76	0	76																		A							76
	D	FY 97	A	111	0	111																									111
Amplifier 5725A		95 & Pr	A		0																										
	E	FY 96	A	166	0	166																		A							166
	E	FY 97	A	26	0	26																									26
Instrument Controller		96 & Pr	A		0																										
	F	FY 97	A	184	0	184																									184

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
B	TBS (3)	3	5	10	
C	Hewlett Packard; Palo Alto, CA	10	20	30	
D	Hewlett Packard; Palo Alto, CA	10	20	30	
E	Fluke; Everett, WA	10	20	30	
F	TBS (4)	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	4	7	7	14
	REORDER				
C (FY96)	INITIAL	6	3	12	15
	REORDER				
D (FY96)	INITIAL	6	5	10	15
	REORDER				
E (FY96)	INITIAL	6	5	9	14
	REORDER				
F	INITIAL	6	2	10	12
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
Intrinsic Standards		96 & Pr	A		0																									
	G	FY 97	A	1	0	1																								1
8902 Ref Upgrade		96 & Pr	A		0																									
	H	FY 97	A	11	0	11																								11
60" Mercury Manometer		96 & Pr	A		0																									
	I	FY 97	A	1	0	1																								1
Electro-Optic Workstation		96 & Pr	A		0																									
	J	FY 97	A	11	0	11																								11
Wattmeter RF Amplifier		96 & Pr	A		0																									
	K	FY 97	A	15	0	15																								15
TOTAL				1991	105	1886											15	25	25	26	57	45	45	45	55	55	65	85	95	79	1169

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
G	TBS (5)	1	1	1	
H	TBS (6)	5	10	15	
I	TBS (7)	1	1	1	
J	TBS (8)	5	10	15	
K	TBS (9)	10	15	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
G	INITIAL	6	3	9	12
	REORDER				
H	INITIAL	5	4	9	13
	REORDER				
I	INITIAL	6	5	7	12
	REORDER				
J	INITIAL	6	5	7	12
	REORDER				
K	INITIAL	6	5	7	12
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Pulse Generator		94 & Pr	A	105	105																										
	1	FY 95	A	71	71																										
Repository ADPE		94 & Pr	A		0	.																									
	2	FY 95	A	2	2																										
Very High Freq Generator		94 & Pr	A		0																										
	3	FY 95	A	120	120																										
High Accuracy DVM		94 & Pr	A		0																										
	4	FY 95	A	96	96																										
Bar Code Scanner		94 & Pr	A		0																										
	5	FY 95	A	282	250	32	25	7																							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lecroy; Chestnut Ridge, NY	1	15	20	
2	PRC; McLean, VA	1	1	2	
3	Anritsu Wiltron; Morgan Hill, CA	2	10	15	
4	Hewlett Packard; Dallas, TX	3	10	15	
5	Intermec; Everett, WA	10	25	35	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	1	9	10
2	INITIAL	5	3	10	13
	REORDER				
3	INITIAL	5	6	5	11
	REORDER				
4	INITIAL	4	6	8	14
	REORDER				
5	INITIAL	5	6	8	14
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
IFF Peak Pulser		94 & Pr	A		0																										
	6	FY 95	A	58	58																										
Pneumatic Pressure Standard		95 & Pr	A		0																										
	7	FY 96	A	194	0	194		20	20	20	20	20	20	20	20	20	14														
Scope/Meter (50 Mhz)		95 & Pr	A		0																										
	8	FY 96	A	161	60	101	20	20	20	20	21																				
DC/HV Calibrator		95 & Pr	A		0																										
	9	FY 96	A	20	20																										
Holt 250 Exciter		95 & Pr	A		0																										
	A	FY 96	A	87	40	47	10	10	10	10	7																				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
6	Lucas; Hopkington, MA	3	10	20	
7	Druck; Danbury, CT	10	20	30	
8	TBS (1)	10	20	25	
9	TBS (2)	5	10	15	
A	CPD; Oconto, WI	5	10	15	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL		3	8	10	18
	REORDER					
7	INITIAL		8	2	11	13
	REORDER					
8	INITIAL		6	5	4	9
	REORDER					
9	INITIAL		6	5	5	10
	REORDER					
A	INITIAL		5	6	2	8
	REORDER					

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Pressure Calibration System		95 & Pr	A		0																										
	B	FY 96	A	6	0	6			6																						
Signal Generator Workstation		95 & Pr	A		0																										
	C	FY 96	A	76	0	76				20	20	20	16																		
	C	FY 97	A	111	0	111				A									20	20	20	20	20	11							
Signal Generator WS Aug		95 & Pr	A		0																										
	D	FY 96	A	76	0	76				20	20	20	16																		
	D	FY 97	A	111	0	111				A									20	20	20	20	20	11							
Amplifier 5725A		95 & Pr	A		0																										
	E	FY 96	A	166	0	166			20	20	20	20	20	20	20	6															
	E	FY 97	A	26	0	26				A									20	6											
Instrument Controller		96 & Pr	A		0																										
	F	FY 97	A	184	0	184			A										20	20	20	20	20	20	20	20	20	4			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
B	TBS (3)	3	5	10	
C	Hewlett Packard; Palo Alto, CA	10	20	30	
D	Hewlett Packard; Palo Alto, CA	10	20	30	
E	Fluke; Everett, WA	10	20	30	
F	TBS (4)	10	20	30	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL		4	7	7	14
	REORDER					
C	INITIAL		6	3	9	12
(FY97)	REORDER					
D	INITIAL					
(FY97)	REORDER		0	3	9	12
E	INITIAL		6	3	9	12
(FY97)	REORDER					
F	INITIAL		6	2	10	12
	REORDER					

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
Intrinsic Standards		96 & Pr	A		0																									
	G	FY 97	A	1	0	1				A									1											
8902 Ref Upgrade		96 & Pr	A		0																									
	H	FY 97	A	11	0	11					A									11										
60" Mercury Manometer		96 & Pr	A		0																									
	I	FY 97	A	1	0	1						A							1											
Electro-Optic Workstation		96 & Pr	A		0																									
	J	FY 97	A	11	0	11						A							11											
Wattmeter RF Amplifiers		96 & Pr	A		0																									
	K	FY 97	A	15	0	15						A							15											
TOTAL				**1991**	**822**	**1169**	**55**	**57**	**76**	**110**	**108**	**80**	**72**	**40**	**40**	**40**	**20**		**108**	**77**	**60**	**60**	**60**	**42**	**20**	**20**	**20**	**4**			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
G	TBS (5)	1	1	1	
H	TBS (6)	5	10	15	
I	TBS (7)	1	1	1	
J	TBS (8)	5	10	15	
K	TBS (9)	10	15	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
G	INITIAL	6	3	9	12
	REORDER				
H	INITIAL	5	4	9	13
	REORDER				
I	INITIAL	6	5	7	12
	REORDER				
J	INITIAL	6	5	7	12
	REORDER				
K	INITIAL	6	5	7	12
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

P-1 ITEM NOMENCLATURE: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (KA4000)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		53.4	43.5	1.5	15.0	56.0	52.3	70.2

DESCRIPTION:

The Integrated Family of Test Equipment (IFTE) is the Army's program to provide automatic test equipment capable of supporting multiple weapon systems. IFTE provides electronic fault isolation, test, and repair capability at all levels of maintenance, and does it more cost effectively than system-specific testers. The IFTE family consists of three systems: the Base Shop Test Facility for direct and general support, the Contact Test Set for organizational support, and the Electro-Optics (EO) Equipment program for EO support.

The following weapon systems depend in whole or in part upon IFTE for maintenance support: Abrams, Avenger, All Source Analysis System, Kiowa Warrior, Apache Longbow, Multiple Launch Rocket System, Paladin, Ground-Based Sensor, Joint Tactical Unmanned Aerial Vehicle, Army Tactical Missile System, Enhanced Position Location Reporting System, and the Blackhawk and Chinook helicopters.

JUSTIFICATION:

IFTE has been designated the Army's standard family of automatic test equipment (one of two Department of Defense standard families), and its use by weapon system developers is mandated by the Army Acquisition Executive. The capability of IFTE to support many different weapon systems at all maintenance levels generates substantial long-term operation and support savings by eliminating the need for more costly system-specific testers and enabling retirement of aging and increasingly unsupportable testers currently in the field. IFTE provides the capability to support existing weapon systems as well as the even more electronics-intensive systems planned for future fielding.

The FY97 funds will provide for procurement of test equipment to support Kiowa Warrior and Apache Longbow.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment			B. WEAPON: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (KA4000)			C. MANUFACTURER NAME: Various			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Base Shop Test Facility													
HARDWARE *	A				28861	14	2062	19684	8	2461			
OTHER					12302			16077			96		
SUBTOTAL					**41163**			**35761**			**96**		
Contact Test Set													
HARDWARE *	A				8993	595	15	880	80	11	550	50	11
OTHER					3240			1073			860		
SUBTOTAL					**12233**			**1953**			**1410**		
Electro-Optic Equipment													
HARDWARE *	A							5562					
OTHER								270					
SUBTOTAL								**5832**					
TOTAL					**53396**			**43546**			**1506**		

* P-1 quantity has not been updated to reflect the latest projection.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY Other Procurement, Army 2 - Comm and Electronics Equipment				P-1 ITEM NOMENCLATURE BASE SHOP TEST FACILITY (K18400)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		14	6	0	1	5	11	15
COST (in millions)		41.2	35.8	0.1	4.4	17.2	34.9	49.5

DESCRIPTION:

The Base Shop Test Facility (BSTF) satisfies the Army's requirement for general-purpose, automatic electronic testing at the direct and general support (DS/GS) levels of maintenance. It automatically identifies faults in electronic circuitry and enables immediate repair in the field through circuit board screening and replacement. The BSTF is fielded to DS/GS companies in division main support battalions, corps and non-divisional DS/GS maintenance companies, and aviation maintenance companies. The BSTF in the field is self-contained--consisting of the tester and associated test program sets mounted in two S-280 shelters, on two five-ton trucks, powered by two 60kW generators. The capabilities of this reconfigurable automatic test equipment can be expanded with minimal development to meet new test requirements.

The following weapon systems are supported in whole or in part by the BSTF and its commercial component, which is used for factory and depot level support: Avenger, All Source Analysis System, Kiowa Warrior, Multiple Launch Rocket System, Paladin, Ground-Based Sensor, TOW, Dragon, NBC Fox, and Joint Unmanned Aerial Vehicle.

JUSTIFICATION:

The BSTF is the Army's standard general-purpose tester and is required by Army Acquisition Executive policy to be used for support of weapon systems currently being developed. The BSTF is also facilitating the retirement of older, less reliable testers whose operating costs are becoming prohibitive. It will assume the workloads of and replace the Land Combat Support System, the Electronic Quality Assurance Test Equipment, the Test Support System, and the HAWK High Frequency Console with substantial annual operation and support cost savings.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment			B. WEAPON: BASE SHOP TEST FACILITY (K18400)			C. MANUFACTURER NAME: Northrop Grumman Bethpage, NY			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE *													
Base Shop Test Facility	A				28861	14	2062	19684	8	2461			
OTHER													
Government Furnished Equipment					1555			1889					
Engineering Changes/Retrofit Kits					2028			7069					
Acceptance Testing					73			42					
Interim Contractor Support					2290			1082			96		
Depot Support					258			376					
Fielding					290			90					
Production Engineering					1420			900					
Software Engineering/Support					1700			800					
Configuration Management					250			196					
Quality Assurance					190			100					
ILS Products/Support					902			2481					
Contractual Engineering/Technical Services					1346			1052					
TOTAL					**41163**			**35761**			**96**		

* P-1 quantity for FY96 has not been updated to reflect the latest projections.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (K18400)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Base Shop Test Facility										
FY 95	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Dec-94	Oct-96	14	2062	Yes		
FY 96	Northrop Grumman;Bethpage,NY	SS/FP	MICOM	May-96	Oct-97	8	2461	Yes		

REMARKS: The FY95 buy was combined with an FY94 procurement for the Reserve Component. The higher quantity purchased resulted in a lower unit price for the total buy. Unit price for FY96 is higher because of the smaller quantity being procured.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (K18400)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	LATER
Base Shop Test Facility *		94 & Pr	A	65	38	27	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2	
	1	FY 95	A	14	0	14			A																					14
	1	FY 96	A	8	0	8																				A				8
TOTAL				87	38	49	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2	22

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman;Bethpage,NY	1	2	4	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1 (FY95)	INITIAL					
	REORDER	**	0	2	22	24
1 (FY96)	INITIAL		5	7	17	24
	REORDER					

REMARKS

* Production deliveries from FY93 and FY94 contract awards.

** Manufacturing time for option extended to prevent production shut down and cost increase.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (K18400)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												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	
Base Shop Test Facility		94 & Pr	A	65	65																									
	1	FY 95	A	14	0	14	2	2	1	1	1	1	1	1	1	1	1	1												
	1	FY 96	A	8	0	8													1	1	1	1	1	1	1	1				
TOTAL				87	65	22	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Northrop Grumman;Bethpage,NY	1	2	4	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1 (FY95)	INITIAL					
	REORDER	*	0	2	22	24
2 (FY96)	INITIAL		5	7	17	24
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

* Manufacturing time for option extended to prevent production shut down and cost increase.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

P-1 ITEM NOMENCLATURE: CONTACT TEST SET (K51600)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		595	80	1110	870	2250	1022	1693
COST (in millions)		12.2	2.0	1.4	10.6	24.4	11.5	18.8

DESCRIPTION:

The Contact Test Set (CTS) is a lightweight, ruggedized portable tester. It is used at all levels of maintenance to automatically diagnose weapon system operations--both electronic and automotive--on line and to identify faulty components for immediate replacement at the organizational level. Because it is a portable automatic tester with all the inherent computer capabilities and is used by many different maintenance specialties, the CTS is the Army's primary platform for paperless interactive and electronic technical manuals and for downloading mission-critical software into weapon system on-board computer processors.

The CTS is in wide use throughout the Army's ground combat and combat service support vehicle fleets as well as in the Army Aviation fleet of aircraft.

The follow-on version of the CTS, now being competed, is the Soldier Portable On-System Repair Tool, CTS(SPORT).

JUSTIFICATION:

The CTS/CTS(SPORT) is the Army's standard on-system tester and is an essential maintenance tool in the support plans for the Army's ground vehicle and aviation fleets.

The FY97 funds will provide for procurement of hardware to support the Kiowa Warrior and Apache Longbow helicopters.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment	B. WEAPON: CONTACT TEST SET (K51600)	C. MANUFACTURER NAME: SAIC; San Diego, CA TBS (FY96/97)	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE *													
Contact Test Set	A				8993	595	15	880	80	11	550	50	11
OTHER													
Fielding					214			34			80		
Production Engineering					461			436			300		
Software Engineering/Support					518			287			200		
Quality Assurance					25								
Accessories					1082			140			100		
Assembly/Shipment					130			50			37		
ILS Products/Support					280			126			143		
Spares/Support Equipment					420								
Contractual Support Services					110								
TOTAL					**12233**			**1953**			**1410**		

* P-1 quantity for FY97 has not been updated to reflect the latest projection.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: CONTACT TEST SET (K51600)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Contact Test Set										
FY 95	SAIC; San Diego, CA	C/Option	CECOM	Apr-95	Jul-95	595	15	Yes		
FY 96	TBS	C/FP	MICOM	May-96	Sep-96	80	11	Yes		
FY 97	TBS	C/Option	MICOM	Jan-97	May-97	50	11	Yes		

REMARKS: Replacement system to be procured in FY96 will be a nondevelopmental item, and the unit cost is expected to be lower due to technological changes in the computer industry.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CONTACT TEST SET (K51600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
Contact Test Set		94 & Pr	A	2478	2063	415	100	100	100	100	15																				
	1	FY 95	A	595	0	595							A			100	100	100	100	100	95										
	2	FY 96	A	80	0	80																				A				80	
	2	FY 97	A	50	0	50																									50
TOTAL				3203	2063	1140	100	100	100	100	15					100	100	100	100	100	95									80	50

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SAIC; San Diego, CA	30	300	700	
2	TBS	30	300	700	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	6	3	9
2 (FY96)	INITIAL	4	7	4	11
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This system is being procured by other customers from the same production line; thus, production breaks shown do not represent production breaks at the contractor's facility, and orders lower than the 1-8-5 production rate are economical.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CONTACT TEST SET (K51600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												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	
Contact Test Set		94 & Pr	A	2478	2478																										
	1	FY 95	A	595	595																										
	2	FY 96	A	80	80																										
	2	FY 97	A	50	0	50				A				50																	
TOTAL				3203	3153	50								50																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SAIC; San Diego, CA	30	300	700	
2	TBS	30	300	700	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	6	3	9
2 (FY97)	INITIAL				
	REORDER	0	3	4	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This system is being procured by other customers from the same production line; thus, production breaks shown do not represent production breaks at the contractor's facility, and orders lower than the 1-8-5 production rate are economical.

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BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment				P-1 ITEM NOMENCLATURE: ELECTRO OPTIC EQUIPMENT (KA4100)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		0.0	5.8	0.0	0.0	14.4	5.8	1.9

DESCRIPTION:
The Integrated Family of Test Equipment (IFTE) Electro-Optics (EO) program supports Army EO test requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The IFTE EO test equipment program will exploit Army and Department of Defense (DOD) investments by integrating components from the IFTE Base Shop Test Facility, the IFTE Contact Test Set (Soldier Portable On-System Repair Tool) computer controller, and the Navy's standard EO tester within a commercial open architecture for electronics.

The IFTE EO program is in concert with Army and DOD policies on general-purpose test equipment. This equipment will support Kiowa Warrior, Apache Longbow, and Ground TOW and will be capable of replacing aging EO test equipment currently supporting other Army systems in the field when it becomes cost effective to do so.

JUSTIFICATION:
There are no FY97 funds programmed at this time. Initial systems will be integrated and evaluated in FY96/97 for follow-on procurement in FY99 and later years.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment	B. WEAPON: ELECTRO OPTIC EQUIPMENT (KA4100)	C. MANUFACTURER NAME: Northrop Grumman; Bethpage,NY and L.A., CA	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Electro Optic Equipment	A							5562					
OTHER													
Production Engineering								270					
TOTAL								**5832**					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: ELECTRO OPTIC EQUIPMENT (KA4100)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Electro Optic Equipment										
FY96	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Sep-96	Dec-97			Yes		
FY96	Northrop Grumman; L.A., CA	SS/Option	NAVAIR	Sep-96	Dec-97			Yes		

REMARKS: The Electro-Optic Equipment being acquired under this program will be an integration of components from two Northrop Grumman facilities. The integrated systems will be evaluated in FY97 for follow-on procurement in the FY99-01 timeframe.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment				P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		11.1	9.2	8.2	8.3	20.3	15.3	24.0

DESCRIPTION:

The objectives of the Army Test, Measurement, and Diagnostic Equipment (TMDE) Modernization (TMOD) program are to improve the materiel readiness of Army weapon systems, reduce TMDE proliferation and obsolescence, and reduce TMDE support costs. These objectives are accomplished through acquisition of state-of-the-art test equipment to provide new measurement capabilities and replacement of the existing Army inventory of obsolete general purpose test equipment at the direct and general support levels. The TMOD program supports a wide variety of communications and electronics systems, and purchases test equipment that is essential to the continued support of the M1 Abrams tank; M2/M3 Bradley Fighting Vehicle; Apache helicopter; Patriot; Tube-launched, Optically-tracked, Wire-guided (TOW) missile system; Tactical Fire Direction System (TACFIRE); Firefinder; Mobile Subscriber Equipment (MSE); Single-Channel Ground and Airborne Radio System (SINCGARS); and other major weapons and support systems. The TMOD procurements are primarily nondevelopmental items which have a significant impact on the readiness, mobilization, and training operations of active Army, Army Reserve, and National Guard units.

JUSTIFICATION:

The FY97 funding will provide for purchase of additional quantities of the Pitot-Static Test Set, as well as for initial procurement of a Signal Generator which will replace and further consolidate signal generators procured in the early 1980s. The older signal generators are approaching the end of their useful life and are expensive to maintain. Signal generators provide essential repair capability for both tactical and strategic communications systems, particularly those operated and maintained by the U.S. Army Information Systems Command and the U.S. Army Intelligence and Security Command. Other critical maintenance applications include missile and aircraft guidance and control electronics. Initial quantities of the Pitot-Static Test Set were procured in FY95, and additional quantities are required to meet validated fielding requirements. The equipment is used to test air data and pneumatic instruments on board Apache helicopters, special operations aircraft, and other Army aviation systems.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Comm and Electronics Equipment			B. WEAPON: TMDE MODERNIZATION (TMOD) (BZ5270)			C. MANUFACTURER NAME: Various			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
AN/GTM-12	A				2865	480	5969	2906	485	5992			
ME-523	A				1259	230	5474						
AN/USM-459B	A				817	690	1184	213	180	1184			
TS-4463( )/P	A				3603	110	32755	4022	130	30938	4320	136	31763
TS-4281	A				99	10	9900						
Signal Generator	A										2260	300	7533
SUBTOTAL					**8643**			**7141**			**6580**		
OTHER													
Maintenance/Calibration Accessories					84			513			100		
Publications/Technical Data					290			102			200		
Government Engineering/Support					1909			1202			1204		
Technical Assistance Services					47			33			20		
Interim Contractor Support								15			10		
Fielding (Total Package Fielding)					85			100			75		
Fielding (New Equipment Training)					50			67			50		
TOTAL					**11108**			**9173**			**8239**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Comm and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/GTM-12										
FY 95	ABC Digital Elect; Hillsdale, NJ	C/Option	MICOM	Dec-94	Sep-96	480	5969	Yes		
FY 96	ABC Digital Elect; Hillsdale, NJ	C/Option	MICOM	Jan-96	Sep-97	485	5992	Yes		
ME-523										
FY 95	Wayne Kerr; Woburn, MA	C/Option	MICOM	Dec-94	Nov-96	230	5474	Yes		
AN/USM-459B										
FY 95	Hewlett Packard;Santa Clara, CA	C/Option	MICOM	Dec-94	Sep-96	690	1184	Yes		
FY 96	Hewlett Packard;Santa Clara, CA	C/Option	MICOM	Feb-96	Apr-97	180	1184	Yes		
TS-4463( )/P										
FY 95	Druck, Inc; New Fairfield, CT	SS/FP	MICOM	Jun-95	Jan-97	110	32755	Yes		
FY 96 *	Druck, Inc; New Fairfield, CT	SS/Option	MICOM	Jan-96	Mar-97	130	30938	Yes		
FY 97	Druck, Inc; New Fairfield, CT	SS/Option	MICOM	Dec-96	Jul-97	136	31763	Yes	No	
TS-4281										
FY 95	TTC Systems; Germantown, MD	C/Option	MICOM	Jul-95	Dec-95	10	9900	Yes		
Signal Generator										
FY 97	TBS	C/FP	MICOM	Dec-96	Aug-98	300	7533	Yes	No	

REMARKS: * Contract for 118 units awarded in Jan 96; contract for remaining 12 units will be awarded in Jun 96.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										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	
AN/GTM-12 *		94 & Pr	A	705	0	705							40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	25	
	1	FY 95	A	480	0	480			A																				15	465
	1	FY 96	A	485	0	485																A								485
ME-523		94 & Pr	A	464	0	464																	50	50	50	50	50	50	50	64
	2	FY 95	A	230	0	230			A																					230
AN/USM-459B		94 & Pr	A	730	0	730																	100	100	100	100	100	100	100	30	
	3	FY 95	A	690	0	690			A																				70	620
	3	FY 96	A	180	0	180																	A							180
TS-4463( )/P		94 & Pr	A		0																									
	4	FY 95	A	110	0	110									A															110
	4	FY 96	A	130	0	130																A***					A***			130
	4	FY 97	A	136	0	136																								136
TS-4281		94 & Pr	A	558	426	132	40	40	10			A**				42														
	5	FY 95	A	10	0	10										A					10									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ABC Digital Elect; Hillsdale, NJ	10	40	70	
2	Wayne Kerr; Woburn, MA	8	50	120	
3	Hewlett Packard;Santa Clara, CA	30	100	210	
4	Druck, Inc; New Fairfield, CT	15	40	110	
5	TTC Systems; Germantown, MD	10	40	110	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
(FY95)	REORDER	0	2	21	23
2	INITIAL				
	REORDER	0	2	23	25
3	INITIAL				
(FY95)	REORDER	1	2	21	23
4	INITIAL	4	8	19	27
(FY95)	REORDER				
5	INITIAL				
	REORDER	0	9	5	14

REMARKS

* Deliveries from FY93 and FY94 contract awards.

** FY94 contract, awarded in FY95.

*** Contract for 118 awarded Jan96. Contract for 12 to be awarded Jun96.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												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	
Signal Generator		96 & Pr	A		0																										
	6	FY 97	A	300	0	300																									300
TOTAL				5208	426	4782	40	40	10				40	40	40	82	40	40	40	40	50	40	190	190	190	190	190	190	190	190	190	2720

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
6	TBS	20	60	140	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	7	2	20	22
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
AN/GTM-12		94 & Pr	A	705	705																									
	1	FY 95	A	480	15	465	40	40	40	40	40	40	40	40	40	40	40	25												
	1	FY 96	A	485	0	485												15	40	40	40	40	40	40	40	40	40	40	40	30	
ME-523		94 & Pr	A	464	400	64	50	14																						
	2	FY 95	A	230	0	230		36	50	50	50	44																		
AN/USM-459B		94 & Pr	A	730	730																									
	3	FY 95	A	690	70	620	100	100	100	100	100	100	20																	
	3	FY 96	A	180	0	180							80	100																
TS-4463( )/P		94 & Pr	A		0																									
	4	FY 95	A	110	0	110				40	40	30																		
	4	FY 96	A	130	0	130						10	40	40	40															
	4	FY 97	A	136	0	136			A							40	40	40	16											
TS-4281		94 & Pr	A	558	558																									
	5	FY 95	A	10	10																									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ABC Digital Elect; Hillsdale, NJ	10	40	70	
2	Wayne Kerr; Woburn, MA	8	50	120	
3	Hewlett Packard;Santa Clara, CA	30	100	210	
4	Druck, Inc; New Fairfield, CT	15	40	110	
5	TTC Systems; Germantown, MD	10	40	110	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
(FY96)	REORDER	0	3	20	23
2	INITIAL				
	REORDER	0	2	23	25
3	INITIAL				
(FY96)	REORDER	0	4	14	18
4	INITIAL				
(FY96)	REORDER	0	3	14	17
5	INITIAL				
	REORDER	0	9	5	14

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										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	
Signal Generator		96 & Pr	A		0																									
	6	FY 97	A	300	0	300			A																			60	60	180
TOTAL				5208	2488	2720	190	190	190	230	230	224	180	180	80	80	80	80	56	40	40	40	40	40	40	40	40	100	90	180

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
6	TBS	20	60	140	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	7	2	20	22
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT
AN/GTM-12		94 & Pr	A	705	705	
	1	FY 95	A	480	480	
	1	FY 96	A	485	485	
ME-523		94 & Pr	A	464	464	
	2	FY 95	A	230	230	
AN/USM-459B		94 & Pr	A	730	730	
	3	FY 95	A	690	690	
	3	FY 96	A	180	180	
TS-4463( )/P		94 & Pr	A		0	
	4	FY 95	A	110	110	
	4	FY 96	A	130	130	
	4	FY 97	A	136	136	
TS-4281		94 & Pr	A	558	558	
	5	FY 95	A	10	10	

	Fiscal Year 99												Fiscal Year 00												LATER
	Calendar Year 99												Calendar Year 00												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												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	
Signal Generator		96 & Pr	A		0																										
	6	FY 97	A	300	120	180	60	60	60																						
TOTAL				5208	5028	180	60	60	60																						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +
6	TBS	20	60	140	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	7	2	20	22
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET						DATE: March 1996		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: INSTALLATION C4 UPGRADE (ICU) (BB1000)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)		2.3	1.7	1.1	0.0	0.0	0.0	0.0

DESCRIPTION: This budget line supports Information Mission Area (IMA) acquisitions necessary to implement and support Base Realignment and Closure (BRAC) actions and the National Capital Region (NCR) realignment effort. These actions have resulted in significant impacts to the Army's information systems infrastructure at affected locations, necessitating upgrades in IMA capacity and services to accommodate shifts in population supported and concentrations of organizations at gaining BRAC sites. Funding has been programmed to assure IMA upgrades coincide with BRAC schedules.

Fort Belvoir is undergoing a major realignment and growth as a result of BRAC and other realignment activities within the NCR realignment effort. It is anticipated that the population of Fort Belvoir will grow to approximately 30,000. The first NCR tenants began moving to Fort Belvoir in December 1993. As the population more than doubles, the existing base operations systems and equipment must be upgraded to accommodate the additional workload.

JUSTIFICATION: FY 97 funding will provide E-mail system upgrades which will allow users to access installation/organization E-mail services and provide onward distribution for automatic digital network (AUTODIN) message traffic. The E-mail system will provide a standard Government Open Systems Interconnection Profile (GOSIP) compliant x.400 and x.500 E-mail environment which can be readily migrated into the Defense Message System (DMS). E-mail system upgrades in FY 96 provide initial infrastructure for mail hosts, software, and training, while FY 97 funds will be used for fielding of additional Fort Belvoir customers. BRAC realignments of this nature are expected to generate significant long-term savings in operations costs associated with the Army's support structure. In so doing, more of the increasingly scarce OMA resources can be directed toward warfighting, vice infrastructure, requirements. More specifically, these funds will enable Fort Belvoir tenants and organizations to rapidly mobilize for war, and enable Fort Belvoir to function as a power projection base for warfighting forces.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: INSTALLATION C4 UPGRADE (ICU) (BB1000)			C. MANUFACTURER NAME: Numerous, see P-5a.			D. DATE: March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$	Each	$	$	Each	$	$	Each	$	$	Each	$
Fort Belvoir:													
Premise Distribution	A				664000	VAR	VAR						
Engineering	A				19000	VAR	VAR						
Voice Messaging	A				60000	5100	12						
IMA Infrastructure	A				1361000	5100	267						
DMS-GOSIP User Agent / Card Readers	A				150000	VAR	VAR						
Outside Cable Plant	A				4000	5100	1						
Army Ethernet Hardware	A							276000	VAR	VAR			
User Agents	A							538000	VAR	VAR			
Fortezza Cards	A							410000	5857	70			
Message Storers	A							3000	VAR	VAR			
PC Card Readers	A							480000	VAR	VAR			
E-Mail System Upgrades	A										1111000	VAR	VAR
TOTAL					**2258000**			**1707000**			**1111000**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INSTALLATION C4 UPGRADE (ICU) (BB1000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Premise Distribution * # FY 95	HARRIS CORP	C/FP/OPT	DSS-W	Mar-95	May-95	VAR	VAR			
Engineering # FY 95	SAIC	C/FP/OPT	ISEC-CONUS	Nov-94	Feb-95	VAR	VAR			
Voice Messaging FY 95	HARRIS CORP	C/FP	DSS-W	Jan-95	Mar-95	5100	12			
IMA Infrastructure FY 95	HARRIS CORP	C/FP/OPT	DSS-W	May-95	Jun-95	5100	267			
DMS-GOSIP User Agent / Card Readers FY 95	LORAL	C/FP	Maxwell AFB	May-95	Aug-95	VAR	VAR			
Outside Cable Plant FY 95	HARRIS CORP	C/FP	DSS-W	Feb-95	Feb-95	5100	1			
Army Ethernet Hardware * # FY 96	EDS	C/FP	USAISSAA	Feb-96	Feb-96	VAR	VAR			
User Agents * # FY 96	LORAL	C/FP	Maxwell AFB	Mar-96	May-96	VAR	VAR	YES	NO	
Fortezza Cards FY 96	MYKOTRONIX	C/FP/OPT	NSA	Mar-96	May-96	5857	70	YES	NO	

REMARKS:

HARRIS CORP, Melbourne, FL
LORAL, Manasas, VA
EDS - Electronic Data Systems, Herndon, VA
DSS-W = Defense Supply Service - Washington
ISEC = Information Systems Engineering Command
SAIC = Science Applications International Corp, Sierra Vista, AZ
USAISSAA = U.S. Army Information Systems Selection & Acquisition Agency
NSA - National Security Agency, Ft. Meade, MD
MYKOTRONIX, Torrence, CA

* Supports multiple buildings.
\# Site specific, causing various quantities and costs.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE: INSTALLATION C4 UPGRADE (ICU) (BB1000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Message Storers * #										
FY 96	LORAL	C/FP	Maxwell AFB	Mar-96	May-96	VAR	VAR	YES	NO	
PC Card Readers * #										
FY 96	LORAL	C/FP	Maxwell AFB	Mar-96	May-96	VAR	VAR	YES	NO	
E-Mail System Upgrades * #										
FY 97	TBS	C/FP	DSS-W	Jan-97	Mar-97	VAR	VAR	YES	NO	

REMARKS:

LORAL, Manasas, VA
DSS-W = Defense Supply Service - Washington

* Supports multiple buildings.
\# Site specific, causing various quantities and costs.

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: PRODUCTION BASE SUPPORT (C-E) (BF5400)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		14.8	0.7	0.7	0.4	0.4	0.4	0.4

DESCRIPTION: This program provides funding to establish, modernize, expand or replace Army-owned industrial facilities used in production and production testing of communication and electronic materiel and above routine maintenance of government-owned equipment used in the manufacture of common modules. By consolidating industrial operations it provides a working environment with improved health and safety factors.

JUSTIFICATION: FY97 funding is required for replacement of equipment and instrumentation used in production testing at Electronic Proving Ground (EPG) and for contractor facilities involved in production of common modules.

A summary project listing is attached.

Production Support and Facilities Projects

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE: PRODUCTION BASE SUPPORT (C-E) (BF5400)

PROJECT NO.	TYPE	NAME / LOCATION	FY 1994	FY 1995	FY 1996	FY 1997
09X5065		Electronic Proving Ground, TECOM		0.757	0.600	0.597
Provides replacement and initial purchase of equipment and instrumentation used for production testing of ground communications, electronic warfare, Intelligence and electro-optical systems.						
29X9281		Production of Common Modules, CECOM			0.095	0.090
Provides above routine maintenance of Government-owned equipment used in the manufacture of Common Modules, M1, M60A Tanks, M2/M3 vehicles, AAH and AHIP.						
95X0500		Maintenance of Facilities for Tobyhanna Army Depot, IOC		14.000		
Provides enhancement of the industrial wastewater pretreatment capabilities which will enable the depot to better achieve its HAZMIN goals. It will also provide a working environment with improved health and safety factors by consolidating industrial operations that are scattered throughout the depot into a centralized location.						