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Procurement Programs

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19970304 021

OTHER PROCUREMENT, ARMY
ACTIVITY 2, COMMUNICATIONS AND ELECTRONICS

APPROPRIATION

February 1997

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Index for OTHER PROCUREMENT, ARMY - Activity 2

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Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****COMM - JOINT COMMUNICATIONS****										
23	JCSE EQUIPMENT (USREDCOM) (BB5777)				2,200		2,856		3,075		3,219
	SUB-ACTIVITY TOTAL				**2,200**		**2,856**		**3,075**		**3,219**
	****COMM - SATELLITE COMMUNICATIONS****										
24	DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)				74,311		97,406		87,643		101,727
25	SAT TERM, EMUT (SPACE) (K77200)		35,091	666	16,952	620	18,609	207	7,264		1,840
26	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	B	399,764	2,112	49,040	12,017	26,255	17	6,796	14	7,018
27	GROUND COMMAND POST (BC4001)				756		710		589		
28	SMART-T (SPACE) (BC4002)				51,429		34,670		22,762		61,019
29	SCAMP (SPACE) (BC4003)				20,057		14,425		4,305		4,813
30	GLOBAL BRDCST SVC - GBS (BC4120)								4,967		
31	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)				9,535		5,437		2,021		2,035
	SUB-ACTIVITY TOTAL				**222,080**		**197,512**		**136,347**		**178,452**
	****COMM - COMBAT SUPPORT COMM****										
32	MSE MOD IN SERVICE (BB1611)				16,997		9,836				
	SUB-ACTIVITY TOTAL				**16,997**		**9,836**				

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96		FY 97		FY 98		FY 99	
				QTY	COST	QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****COMM - C3 SYSTEM**										
33	COMMAND CENTER IMPROVEMENT PROG (CCIP) (BA8200)				891		891				
34	SOUTHCOM HQ RELOCATION (BU4000)				17,400		26,950				
35	ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	A			15,254		20,437		17,315		23,772
	SUB-ACTIVITY TOTAL				**33,545**		**48,278**		**17,315**		**23,772**
	****COMM - COMBAT COMMUNICATIONS****										
36	ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)	B			44,563		67,927		57,165		55,676
37	MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)	A			3,368		6,390				
38	SINCGARS FAMILY (BW0006)	A			357,153		319,630		290,164		13,507
39	JOINT TACTICAL AREA COMM SYS (BA1010)	A			44,317		44,084		10,684		10,147
40	ACUS MOD PROGRAM (WIN-T/T) (BB1600)	A			11,273		10,028		82,391		74,812
41	TAC RADIO (BA1205)			423	24,028	1,000	35,699				
42	C-E CONTINGENCY/FIELDING EQUIP (BA5210)				4,928		576		2,023		2,214
43	SOLDIER ENHANCEMENT PROGRAM COMM / ELECTRONICS (BA5300)								1,003		7,496

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
44	COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	B							5,677		14,019
45	MEDICAL COMMUNICATIONS FOR CBT CASUALTY CARE (MA8046)										9,651
	SUB-ACTIVITY TOTAL				**489,630**		**484,334**		**449,107**		**187,522**
	****COMM - INTELLIGENCE COMM****										
46	JWICS CONNECTIVITY (BD3400)	A					665				
47	CI AUTOMATION ARCHITECTURE (BK5284)	A					2,449		2,297		2,298
48	CI CONUS BASED LAN (BK5287)	A					724				
	SUB-ACTIVITY TOTAL						**3,838**		**2,297**		**2,298**
	****COMM - INFORMATION SECURITY****										
49	TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)								4,714		10,315
50	INFORMATION SYSTEM SECURITY PROGRAM - ISSP (TA0600)	A			10,647		19,983		10,208		14,978
	SUB-ACTIVITY TOTAL				**10,647**		**19,983**		**14,922**		**25,293**
	****COMM - LONG HAUL COMMUNICATIONS****										
51	TERRESTRIAL TRANSMISSION (BU1900)				11,100		6,724		20,811		1,229
52	BASE SUPPORT COMMUNICATIONS (BU4160)				3,365		1,068		1,053		1,149

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96		FY 97		FY 98		FY 99	
				QTY	COST	QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
53	ARMY DISN ROUTER (BU0300)				5,606		2,074		2,991		2,138
54	ELECTROMAG COMP PROG (EMCP) (BD3100)				212		472		469		462
55	WW TECH CON IMP PROG (WWTCIP) (BU3610)				6,539		806		944		933
	SUB-ACTIVITY TOTAL				**26,822**		**11,144**		**26,268**		**5,911**
	****COMM - BASE COMMUNICATIONS****										
56	INFORMATION SYSTEMS (BB8650)				66,988		48,837		20,498		23,590
57	DEFENSE MESSAGE SYSTEM (DMS) (BU3770)				7,729		5,785		7,962		8,097
58	LOCAL AREA NETWORK (LAN) (BU4165)				45,205		17,704		17,576		14,713
59	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)				2,225		59,826		28,249		40,071
	SUB-ACTIVITY TOTAL				**122,147**		**132,152**		**74,285**		**86,471**
	****ELECT EQUIP - NAT FOR INT PROG (NFIP)**										
60	FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)				536		2,085		3,897		897
61	GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)				24,449		22,833		18,856		21,068

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
62	ITEMS LESS THAN $2.0M (INTEL SPT) - TIARA (BL5278)				2,246		9,048				
	SUB-ACTIVITY TOTAL				**27,231**		**33,966**		**22,753**		**21,965**
	****ELECT EQUIP - TACT INT REL ACT (TIARA)****										
63	ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)	B			10,277		12,282		7,772		25,256
64	JTT/CIBS-M (TIARA) (V29600)	B	204,250	33	29,076	70	18,991	56	11,438	56	11,703
65	IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)	B			45,470		47,033		26,817		37,269
66	JOINT STARS (ARMY) (TIARA) (BA1080)	B			82,376		85,321		118,873		89,180
67	NATO-AGS (BA1082)								26,153		32,575
68	INTEGRATED BROADCAST TERMINAL MODS (TIARA) (BA1081)						3,361		3,294		932
69	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)	B	1,866,250	3	6,736	3	6,417	4	7,465	5	8,405
70	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)				2,283						
71	TACTICAL EXPLOITATION OF NATIONAL CAPABILITIES (BZ7315)				4,473		1,756		1,679		1,728
72	JOINT TACTICAL GROUND STATION (BZ8410)	B			29,950						

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
73	JOINT TACTICAL GROUND STATION MODS (BZ8420)								2,913		2,697
74	TROJAN (TIARA) (BA0326)	B			18,512		4,199		3,828		4,126
75	MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)				18,882		14,433		1,676		
76	ITEMS LESS THAN $2.0M (TIARA) (BK5278)				500		515		526		542
	SUB-ACTIVITY TOTAL				**248,535**		**194,308**		**212,434**		**214,413**
	****ELECT EQUIP - ELECTRONIC WARFARE (EW)****										
77	SHORTSTOP (VA8000)						5,000				
78	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)				2,501		1,640		2,325		1,710
	SUB-ACTIVITY TOTAL				**2,501**		**6,640**		**2,325**		**1,710**
	****ELECT EQUIP - TACTICAL SURV. (TAC SURV)****										
79	SENTINEL (WK5053)		3,417,833	24	61,882	28	68,783	12	41,014	15	40,071
80	NIGHT VISION DEVICES (KA3500)	A		750	83,726	1,064	164,862		85,312		83,805
81	ARTILLERY ACCURACY EQUIP (AD3200)				11,681		4,649		4,548		4,502
82	MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)	B			26,022		15,095		1,223		4,943
83	COMPUTER BALLISTICS: MORTAR XM-23 (K99200)	A		210	4,827	232	6,841				

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96		FY 97		FY 98		FY 99	
				QTY	COST	QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
84	INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)		689,500	12	7,463	6	3,140	2	1,379		
85	SHF TERM (BA9350)						9,123		14,328		31,206
	SUB-ACTIVITY TOTAL				**195,601**		**272,493**		**147,804**		**164,527**
	****ELECT EQUIP - TACTICAL C2 SYSTEMS****										
86	ADV FIELD ARTILLERY TACT DATA SYS (AFATDS) (B28600)	B	131,403	246	31,730	196	31,530	253	33,245	191	37,491
87	FIRE SUPPORT ADA CONVERSION (B78400)	A					87		3,306		
88	CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)		115,180	38	4,547	51	5,806	50	5,759	56	5,740
89	FAAD C2 (AD5050)	A	4,360,000	4	42,880	4	36,715	3	13,080	1	8,262
90	FORWARD ENTRY DEVICE (FED) (BZ9851)	B					12,031		2,382		
91	LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)				2,014		2,027		1,978		1,224
92	LOGTECH (BZ8889)	B			5,033		7,995		3,358		3,311
93	TC AIMS II (BZ8900)								2,197		535
94	ISYSCON EQUIPMENT (BX0007)				12,766		9,821		10,645		10,539
95	MANEUVER CONTROL SYSTEM (MCS) (BA9320)	A	108,268	123	18,571	143	19,102	145	15,699	157	18,324

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96		FY 97		FY 98		FY 99	
				QTY	COST	QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
96	STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)	A	22,367	1,830	30,833		39,966	1,615	36,124	1,633	29,413
97	STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)				28,461		29,967		26,551		22,807
	SUB-ACTIVITY TOTAL				**176,835**		**195,047**		**154,324**		**137,646**
	****ELECT EQUIP - AUTOMATION****										
98	ARMY TRAINING XX1 MODERNIZATION (BE4169)								25,238		40,065
99	AUTOMATED DATA PROCESSING EQUIP (BD3000)				112,383		136,215		125,099		120,484
100	RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)				80,764		72,498		114,323		110,612
	SUB-ACTIVITY TOTAL				**193,147**		**208,713**		**264,660**		**271,161**
	****ELECT EQUIP - AUDIO VISUAL SYSTEMS (AV)****										
101	AFRTS (BZ8480)				446		359		459		502
102	ITEMS LESS THAN $2.0M (A/V) (BK5289)				4,104		2,112		2,624		5,700
	SUB-ACTIVITY TOTAL				**4,550**		**2,471**		**3,083**		**6,202**
	****ELECT EQUIP - TEST MEAS & DIAG EQUIP (TMDE)****										
103	CALIBRATION SETS EQUIPMENT (BZ5269)	A			10,948		11,090				

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
104	INTEGRATED FAMILY OF TEST EQUIP (IFTE) (KA4000)	B			41,323		21,484				
105	TMDE MODERNIZATION (TMOD) (BZ5270)	A			9,173		8,229				
	SUB-ACTIVITY TOTAL				**61,444**		**40,803**				
	****ELECT EQUIP - SUPPORT****										
106	INSTALLATION C4 UPGRADE (ICU) (BB1000)				1,692		1,110				
107	PRODUCTION BASE SUPPORT (C-E) (BF5400)				952		686		418		412
	SUB-ACTIVITY TOTAL				**2,644**		**1,796**		**418**		**412**
	ACTIVITY TOTAL				**1,836,556**		**1,866,170**		**1,531,417**		**1,330,974**

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE JCSE EQUIPMENT (USREDCOM) (BB5777)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	2.2	2.9	3.1	3.2	5.4	4.9	6.0	6.2

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 98 funds will procure 1 ea and a portion of a second STAR-T Tri-band Satellite Communications Terminal with integrated Switch Multiplex Unit (SMU). FY 99 funding will acquire 1 ea and a portion of a second STAR-T with integrated SMU. These systems are part of a five year Army led program to replace the current fleet of Ground Mobile Forces TACSAT terminals. The Joint Communications Support Element requires STAR-T's to support the contingency communications requirements of the warfighting CINC's as tasked by the Joint Staff.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DEFENSE SATELLITE COMMUNICATIONS SYSTEM (BB8500)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	74.3	97.4	87.6	101.7	70.8	71.4	59.9	58.4

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 98 funds for the Jam Resistant Secure Communications (JRSC) provides for the acquisition of the Universal Modem System (UMS).

FY98 Mod of In-Service Equipment funds provide installation and fielding of the Heavy Terminal (HT), Medium Terminal (MT), and Light Terminal (LT) modification work order (MWO) kits and for AN/GSC-52 installation kits. FY98 DSCS Operations Control System (DOCS) funds procure Replacement Satellite Configuration Control Element (RSCCE) Option 2 quantities, DSCS Spectrum Management System (DSMS) initial quantities, and Operational Database Software. FY98 Digital Equipment funds provide for fabrication of racks and components and their integration into DSCS. FY98 Interconnect Facility (ICF) funds support Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations supporting the realignment of U.S. forces worldwide. In addition, FY98 funds annualized engineering, matrix, and fielding support for current and prior year DSCS procurements.

FY99 JRSC funds will provide for the continued acquisition of the UMS. FY99 Mod of In-Service equipment funds provide for continued installation and fielding of the HT/MT/LT MWO kits and AN/GSC-52 installation kits. FY99 DOCS funds complete the procurement of the RSCCE and DSMS programs and continues procurement of Operational Databases. FY99 Digital Equipment funds will provide for continued fabrication of racks and components and their integration into DSCS. FY99 ICF funds will continue to accomplish DISA and JCS directed satellite ground terminal relocations supporting realignment of U.S. forces worldwide. In addition, FY99 funds annualized engineering, matrix, and fielding support for current and prior year DSCS procurements.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: DEFENSE SATELLITE COMMUNICATIONS SYSTEM (BB8500)	C. MANUFACTURER NAME	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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		19876			17299			13611			11635		
DSCS - INTERCONNECT FACILITY		2898			3179			3138			3138		
DSCS - JAM RESISTANT SECURE COMM (JRSC)		4538			28867			19499			29438		
DSCS - OPERATIONS CONTROL SYS (DOCS)		7614			14380			16896			23563		
DSCS - MOD OF IN-SVC EQUIP		39385			33681			34499			33953		
TOTAL		**74311**			**97406**			**87643**			**101727**		

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DSCS - DIGITAL EQUIPMENT (BB8501)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	19.9	17.3	13.6	11.6	11.5	11.4	7.7	7.9

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 varied 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, 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 98/99 funds will provide for fabrication of racks and components 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. These JRSC racks and FDMA racks provide the maximum efficiency in long-range communications by integrating all digital communications functions, satellite control, and anti-jam secure communications in one system. 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). Another DCSS priority is the procurement of the Integrated Baseband Work-station, which reduces O&M costs by providing centralized equipment configuration, control, and monitoring. The DCSS will also be sustained with a Low Rate Modem to replace the current obsolete MD-1030 Modems with supportable off the shelf equipments. The DCSS also provides for the fabrication of racks and equipment to field the Strategic/Tactical Gateways, the primary means of interoperable communications providing tactical field commanders global connectivity with each other and with strategic commanders, CINC's, and the Pentagon. The Multiplexer Integration and DCSS Automation System will provide backward compatability with the existing tactical infrastructure while also providing technology insertion for expanded capabilities. FY 98/99 also initiates the 8-PSK (phase shift keying) modem procurement, which compresses strategic users on the DCSS and allows for expanded tactical access.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: DSCS - DIGITAL EQUIPMENT (BB8501)			C. MANUFACTURER NAME: See P-5A			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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		5517	6	VAR	5607	6	VAR	3563	4	VAR	3409	4	VAR
Integration		220			230			150			150		
Engineering Support													
Contractor Engineering		1785			1800			1650			1650		
Government Engineering		1825			1850			1850			1850		
Documentation		1000			1000			1000			1000		
OM-73 Modem Procurement Hardware		4029	237	17									
Multiplex Systems		5500	8	VAR	4500	7	VAR	3200	5	VAR			
Low Rate Modem								400	20	20			
Integrated Baseband Workstation								402	67	6	300	50	6
Multiplexer Integration & DCSS Automation System (MIDAS)					960	2	VAR	500	1	VAR	1400	3	VAR
Non-Recurring Contractor Engrg					1352								
8-PSK Modem								896	32	28	1876	67	28
TOTAL DCSS		19876			17299			13611			11635		

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

DATE: February 1997

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

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

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
DCSS EQUIPMENT RACKS AND FABRICATION										
FY 96	TYAD	WR	CECOM	Nov-95	Jan-96	6	VAR	Yes		
FY 97	TYAD	WR	CECOM	Nov-96	Jan-97	6	VAR	Yes		
FY 98	TYAD	WR	CECOM	Nov-97	Feb-98	4	VAR	Yes		
FY 99	TYAD	WR	CECOM	Nov-98	Jan-99	4	VAR	Yes		
OM-73 Modem Procurement Hardware										
FY 96	GROUP TECH CORP.	C/FFP M4(3)	CECOM	Mar-96	Oct-96	237	17	Yes		
Multiplex Systems										
FY 96	NET	MIPR	DISA	Feb-96	May-96	8	VAR	Yes		
FY 97	NET	MIPR	DISA	Feb-97	May-97	7	VAR	Yes		
FY 98	NET	MIPR	DISA	Feb-98	May-98	5	VAR	Yes		
Low Rate Modem										
FY 98	TBS	C/FFP	CECOM	Mar-98	Jun-98	20	20	Yes		
Integrated Baseband Workstation										
FY 98	TBS	C/FFP	CECOM	Feb-98	May-98	67	6	Yes		
FY 99	TBS	C/FFP	CECOM	Feb-99	May-99	50	6	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

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

DATE: February 1997

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

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

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
MIDAS										
FY 97	TBS	C/FFP	CECOM	Mar-97	Mar-98	2	VAR	Yes		
FY 98	TBS	C/FFP	CECOM	Feb-98	Feb-99	1	VAR	Yes		
FY 99	TBS	C/FFP	CECOM	Feb-99	Feb-00	3	VAR	Yes		
8 PSK MODEM										
FY 98	TBS	C/FFP	CECOM	Mar-98	Jun-98	32	28	Yes		
FY 99	TBS	C/FFP	CECOM	Mar-99	Jun-99	67	28	Yes		

REMARKS: MIDAS = MULTIPLEXER INTEGRATION & DCSS AUTOMATION SYSTEM
PSK = PHASE SHIFT KEYING

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: Feb-97

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	
DCSS EQUIPMENT RACKS	1	FY 96	A	6	0	6		A		1	1		1	1		1	1														
AND FABRICATION	1	FY 97	A	6	0	6														A		1		1	1		1	1	1		
	1	FY 98	A	4	0	4																									4
	1	FY 99	A	4	0	4																									4
OM-73 Modem Procurement Hardware	2	95 & Pr	A	432	126	306	30	35	35	40	40	32	30	30	30	4															
	2	FY 96	A	237	0	237						A							30	30	30	30	30	30	30	27					
Multiplex Systems		95 & Pr	A	22	22																										
	3	FY 96	A	8	0	8					A			2	2	2	2														
	3	FY 97	A	7	0	7																	A			2	2	2	1		
	3	FY 98	A	5	0	5																									5
Low Rate Modem	4	FY 98	A	20	0	20																									20
Integrated Baseband Workstation	5	FY 98	A	67	0	67																									67
	5	FY 99	A	50	0	50																									50
MIDAS	6	FY 97	A	2	0	2																		A							2
	6	FY 98	A	1	0	1																									1
	6	FY 99	A	3	0	3																									3
							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	NET		N/A		
4	TBS	1	5	15	
5	TBS	5	20	60	
6	TBS	1	1	3	
7	TBS	1	10	30	

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		5	8	13
4	INITIAL	2	5	3	8
	REORDER		5	3	8
5	INITIAL	3	4	3	7
	REORDER		4	3	7
6	INITIAL	3	4	12	16
	REORDER		4	12	16
7	INITIAL	2	5	3	8
	REORDER		5	3	8

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: NO PROCUREMENT LEAD TIME AS FUNDS WILL BE MIPR'D TO AN EXISTING CONTRACT.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: Feb-97

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
8 PSK MODEM	7	FY 98	A	32	0	32																									32
	7	FY 99	A	67	0	67																									67

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	NET		N/A		
4	TBS	1	5	15	
5	TBS	5	20	60	
6	TBS	1	1	3	
7	TBS	1	10	30	

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		5	8	13
4	INITIAL	2	5	3	8
	REORDER		5	3	8
5	INITIAL	3	4	3	7
	REORDER		4	3	7
6	INITIAL	3	4	12	16
	REORDER		4	12	16
7	INITIAL	2	5	3	8
	REORDER		5	3	8

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: NO PROCUREMENT LEAD TIME AS FUNDS WILL BE MIPR'D TO AN EXISTING CONTRACT.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: Feb-97

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	
DCSS EQUIPMENT RACKS	1	FY 96	A	6	6																									
AND FABRICATION	1	FY 97	A	6	6																									
	1	FY 98	A	4	0	4		A			1		1		1		1													
	1	FY 99	A	4	0	4														A		1		1		1		1			
OM-73 Modem Procurement Hardware		95 & Pr	A	432	432																									
	2	FY 96	A	237	237																									
Multiplex Systems		95 & Pr	A	22	22																									
	3	FY 96	A	8	8																									
	3	FY 97	A	7	7																									
	3	FY 98	A	5	0	5					A			2	2	1														
Low Rate Modem	4	FY 98	A	20	0	20						A			5	5	5	5													
Integrated Baseband Workstation	5	FY 98	A	67	0	67					A			20	20	20	7													
	5	FY 99	A	50	0	50																	A			20	20	10			
MIDAS	6	FY 97	A	2	0	2						1	1																	
	6	FY 98	A	1	0	1					A												1							
	6	FY 99	A	3	0	3																	A							3
							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	NET		N/A		
4	TBS	1	5	15	
5	TBS	5	20	60	
6	TBS	1	1	3	
7	TBS	1	10	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL	9	7	16	23
	REORDER		5	8	13
4	INITIAL	2	5	3	8
	REORDER		5	3	8
5	INITIAL	3	4	3	7
	REORDER		4	3	7
6	INITIAL	3	4	12	16
	REORDER		4	12	16
7	INITIAL	2	5	3	8
	REORDER		5	3	8

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: NO PROCUREMENT LEAD TIME AS FUNDS WILL BE MIPR'D TO AN EXISTING CONTRACT.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: Feb-97

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	
8 PSK MODEM	7	FY 98	A	32	0	32						A			10	10	10	2													
	7	FY 99	A	67	0	67																		A			10	10	10	10	27
							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	NET		N/A		
4	TBS	1	5	15	
5	TBS	5	20	60	
6	TBS	1	1	3	
7	TBS	1	10	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL	9	7	16	23
	REORDER		5	8	13
4	INITIAL	2	5	3	8
	REORDER		5	3	8
5	INITIAL	3	4	3	7
	REORDER		4	3	7
6	INITIAL	3	4	12	16
	REORDER		4	12	16
7	INITIAL	2	5	3	8
	REORDER		5	3	8

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: NO PROCUREMENT LEAD TIME AS FUNDS WILL BE MIPR'D TO AN EXISTING CONTRACT.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: Feb-97

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT
DCSS EQUIPMENT RACKS	1	FY 96	A	6	6	
AND FABRICATION	1	FY 97	A	6	6	
	1	FY 98	A	4	4	
	1	FY 99	A	4	4	
OM-73 Modem Procurement Hardware		95 & Pr	A	432	432	
	2	FY 96	A	237	237	
Multiplex Systems		95 & Pr	A	22	22	
	3	FY 96	A	8	8	
	3	FY 97	A	7	7	
	3	FY 98	A	5	5	
Low Rate Modem	4	FY 98	A	20	20	
Integrated Baseband Workstation	5	FY 98	A	67	67	
	5	FY 99	A	50	50	
MIDAS	6	FY 97	A	2	2	
	6	FY 98	A	1	1	
	6	FY 99	A	3	0	3

Fiscal Year 00													Fiscal Year 01											
Calendar Year 00													Calendar Year 01											
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
				1	1	1																		

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	NET		N/A		
4	TBS	1	5	15	
5	TBS	5	20	60	
6	TBS	1	1	3	
7	TBS	1	10	30	

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		5	8	13
4	INITIAL	2	5	3	8
	REORDER		5	3	8
5	INITIAL	3	4	3	7
	REORDER		4	3	7
6	INITIAL	3	4	12	16
	REORDER		4	12	16
7	INITIAL	2	5	3	8
	REORDER		5	3	8

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: NO PROCUREMENT LEAD TIME AS FUNDS WILL BE MIPR'D TO AN EXISTING CONTRACT.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: Feb-97

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
8 PSK MODEM	7	FY 98	A	32	32																									
	7	FY 99	A	67	40	27	10	10	7																					
																														######
							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	NET		N/A		
4	TBS	1	5	15	
5	TBS	5	20	60	
6	TBS	1	1	3	
7	TBS	1	10	30	

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		5	8	13
4	INITIAL	2	5	3	8
	REORDER		5	3	8
5	INITIAL	3	4	3	7
	REORDER		4	3	7
6	INITIAL	3	4	12	16
	REORDER		4	12	16
7	INITIAL	2	5	3	8
	REORDER		5	3	8

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: NO PROCUREMENT LEAD TIME AS FUNDS WILL BE MIPR'D TO AN EXISTING CONTRACT.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: DSCS - INTERCONNECT FACILITY (BB8504)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	2.9	3.2	3.1	3.1	3.0	3.0	3.2	3.3

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

JUSTIFICATION: FY 98/99 funds 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. 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 be replaced by newer equipment 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 (BB8504)			C. MANUFACTURER NAME: See P-5A			D. DATE: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	A	203	2	VAR	600	4	VAR	700	VAR	VAR	700	VAR	VAR
INTERCONNECT FACILITY MBOM	A	147	VAR	VAR	600	VAR	VAR	600	VAR	VAR	700	VAR	VAR
FIBER OPTIC MODEMS	A	300	VAR	VAR	300	VAR	VAR	300	VAR	VAR	100	VAR	VAR
IBOM F/INSTL	A	424	VAR	VAR	400	VAR	VAR	509	VAR	VAR	622	VAR	VAR
FIELDING	A	50			50			50			50		
DIRECT COMM LINK	A	750	1	750	250	1	250						
DEICER REFURB & INSTL	A	127	1	127									
INSTALLATION & CHECKOUT SPARES	A	344	VAR	VAR	579	VAR	VAR	679	VAR	VAR	666	VAR	VAR
DSCS EARTH TERM RESOURCE MGT SYS	A	400	VAR	VAR	400	VAR	VAR	300	VAR	VAR	300	VAR	VAR
UNINTERRUPTABLE POWER SUPPLY (UPS)	A	153	1	153									
TOTAL		**2898**			**3179**			**3138**			**3138**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DSCS - INTERCONNECT FACILITY (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
SITE PREP										
FY 96	IN-HOUSE	MIPR	COE 1/	Nov-95	Mar-96	2	VAR*	YES	NO	
FY 97	IN-HOUSE	MIPR	COE	Feb-97	Mar-97	4	VAR*	YES	NO	
FY 98	IN-HOUSE	MIPR	COE	Mar-98	Mar-98	VAR*	VAR*	NO		
FY 99	IN-HOUSE	MIPR	COE	Mar-99	Mar-99	VAR*	VAR*	NO		
INTERCONNECT FACILITY MBOM										
FY 96	VAR**	VAR	DDRW 2/	VAR	Mar-96	VAR*	VAR*	YES	NO	
FY 97	VAR**	VAR	DDRW	VAR	Mar-97	VAR*	VAR*	YES	NO	
FY 98	VAR**	VAR	DDRW	VAR	Mar-98	VAR*	VAR*	NO	NO	
FY 99	VAR**	VAR	DDRW	VAR	Mar-99	VAR*	VAR*	NO		
FIBER OPTIC MODEMS										
FY 96	CANOGA PERKINS CORP.	3/ C/FP	CECOM	Jun-96	Jul-96	VAR*	VAR*	YES	NO	
FY 97	CANOGA PERKINS CORP.	C/FP	CECOM	Nov-96	Jul-97	VAR*	VAR*	YES	NO	
FY 98	CANOGA PERKINS CORP.	C/FP	CECOM	Jun-98	Jul-98	VAR*	VAR*	NO		
FY99	CANOGA PERKINS CORP.	C/FP	CECOM	Jun-99	Jul-99	VAR*	VAR*	NO		
DIRECT COMM LINK										
FY 96	ALLIED SIGNAL 1/	C/FP	1110TH SIG BN	Jan-96	Jan-96	1	750	YES	NO	
FY 97	ALLIED SIGNAL	C/FP	1110TH SIG BN	Dec-96	Jan-97	1	250	YES	NO	
DEICER REFURB & INSTL										
FY 96	WALTON IND 2/	S/S	CECOM	Aug-96	Aug-96	1	127	YES	NO	

REMARKS:

COE = CORPS OF ENGINEERS
1/ CORPS OF ENGINEERS, WINCHESTER, VA
2/ DEFENSE DISTRIBUTION REGION WEST, STOCKTON, CA
3/ CANOGA PERKINS CORPORATION, CHATSWORTH, CA
* = SITE SPECIFIC
** = VARIOUS CONTRACTS AWARDED BY DDRW

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DSCS - INTERCONNECT FACILITY (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
DSCS EARTH TERM RESOURCE MGT SYS										
FY 96	SAIC 3/	C/FP	ISC	Jan-96	Feb-96	VAR*	VAR*	YES	NO	
FY 97	SAIC	C/FP	ASC	Jan-97	Feb-97	VAR*	VAR*	YES	NO	
FY 98	SAIC	C/FP	ASC	Jan-98	Feb-98	VAR*	VAR*	NO	NO	
FY 99	SAIC	C/FP	ASC	Jan-99	Feb-99	VAR*	VAR*	NO		
UPS	EXIDE	C/FP	NAVY	Aug-96	Sep-96	1	153	YES	NO	
FY96										

REMARKS:

* = SITE SPECIFIC

1/ ALLIED SIGNAL, GREENBELT, MD

2/ WALTON INDUSTRIES, RIVERSIDE, CA

3/ SAIC = SCIENCE APPLICATIONS INTERNATIONAL CORP., SIERRA VISTA, AZ

4/ EXIDE, COLUMBIA, MD

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DSCS - JAM RESISTANT SECURE COMM (JRSC) (BA8300)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	4.5	28.9	19.5	29.4	21.1	9.5	6.5	6.5

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, AN/USC-28 Spread Spectrum Multiple Access Equipment including Mitigation Modifications and the Universal Modem System (UMS). In FY98/FY99, the UMS is the only funded program. The other identified anti-jam systems have already been acquired. The UMS 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.

JUSTIFICATION: The FY98-99 funds are for the acquisition of the Universal Modem System (UMS). Forty nine (49) and sixty (60) UMS's of various configurations will be acquired in FY98 and FY99, respectively.

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 See P-5A			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
UNIVERSAL MODEM SYSTEM (UMS)	B												
NON-RECURRING ENG/TEST					16357								
HARDWARE					6906	11	628	17195	49	351	19498	60	325
ENGINEERING CHANGE ORDERS					1740			863			2652		
DOCUMENTATION					1973								
PROJECT MANAGEMENT					324			372			381		
FOTE											2262		
SYSTEM SUPPORT											3785		
TOTAL UNIVERSAL MODEM SYSTEM (UMS)					**27300**			**18430**			**28578**		
AN/USC-28	A	2914	89	33									
REPLACE AN/USC-28 MAXAL COMPUTERS HARDWARE													
TOTAL AN/USC-28		**2914**											
ENGINEERING SUPPORT													
GOVERNMENT ENGINEERING		1309			1263			580			385		
CONTRACTOR ENGINEERING		315			304			489			475		
TOTAL ENGINEERING SUPPORT		**1624**			**1567**			**1069**			**860**		
TOTAL JRSC		**4538**			**28867**			**19499**			**29438**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DSCS - JAM RESISTANT SECURE COMM (JRSC) (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/USC-28 FY 1996	MAGNAVOX, TORRANCE, CA	SS/FP	CECOM	Nov-95	Nov-96	89	29	Yes	No	
UNIVERSAL MODEM SYSTEM FY 1997	TBS	C/FP	CECOM	Feb-97	Mar-99	11	**628	Yes	No	
UNIVERSAL MODEM SYSTEM FY 1998	TBS	C/FP(Opt)	CECOM	Mar-98	Jul-99	49	351	Yes	No	
UNIVERSAL MODEM SYSTEM FY 1999	TBS	C/FP(Opt)	CECOM	Mar-99	Jul-00	60	325	Yes	No	

REMARKS: ** IT SHOULD BE NOTED THAT THE UNIT COST FOR A SINGLE CHANNEL EQUIVALENT UNIVERSAL MODEM IS $98.1K. THE COST AT ** IS FOR A FULLY POPULATED UNIVERSAL MODEM WITH ITS COMPLEMENT OF SYSTEM PLANNING TOOLS AND TRAINING DEVICES. IT ALSO INCLUDES VERY SIGNIFICANT UP FRONT COMSEC ACQUISITION COSTS. THE UNIT COST FOR FY98 WILL BE APPROXIMATELY $351K.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
							Fiscal Year 96												Fiscal Year 97												
							Calendar Year 96												Calendar Year 97												
UNIVERSAL MODEM SYSTEM	1	97	A	11	0	11																A							11
	1	98	A	49	0	49																							49
		99	A	60	0	60																							60
AN/USC-28	2	96	A	89	0	89		A												12	20	20	20	17						
TOTAL				**209**		**209**														**12**	**20**	**20**	**20**	**17**						**120**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	3	8	14	4
2	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	3	5	25	30
	REORDER	0	5	16	21
2	INITIAL	5	1	12	13
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
UNIVERSAL MODEM SYSTEM	1	97	A	11	0	11																		1	2	3	3	2			
	1	98	A	49	0	49						A																2	4	4	39
	1	99	A	60	0	60																		A							
AN/USC-28	2	96	A	89	89																										
TOTAL				**209**	**89**	**120**																		**1**	**2**	**3**	**3**	**4**	**4**	**4**	**39**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	3	8	14	4
2	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	3	3	25	28
	REORDER	0	5	16	21
2	INITIAL	5	1	12	13
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	
UNIVERSAL MODEM SYSTEM	1	97	A	11	11																								
	1	98	A	49	10	39	4	4	4	4	4	4	5	5	5														
	1	99	A	60	0	60										6	6	6	6	6	6	6	6	6					
AN/USC-28	2	96	A	89	89																								
TOTAL				**209**	**110**	**99**	**4**	**4**	**4**	**4**	**4**	**4**	**5**	**5**	**5**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**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	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	3	8	14	4
2	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	3	3	25	28
	REORDER	0	5	16	21
2	INITIAL	5	1	12	13
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DSCS - OPERATIONS CONTROL SYS (DOCS) (BB8509)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	7.6	14.4	16.9	23.6	12.3	13.2	9.6	9.9

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. DOCS is made up of a number of semi-automated subsystems which configure, monitor, maintain, and restore all communications links, and automatically control operations over these links. The Objective DSCS Operations Center (ODOC) will modernize the existing DOCS subsystems to provide improved satellite communications to Ground Mobile Forces and Strategic users. It will replace the existing (largely manual) control system, provide greatly enhanced responsive system control, reduce the number of personnel required, and increase overall system availability. DOCS supports control of the satellite payload, strategic network planning, satellite communications link performance monitoring, and control of ground terminals. DOCS assure reliable satellite communications networks to support unique user mission requirements vital to national security under stressed and unstressed conditions.

JUSTIFICATION: FY98 funds procures the Replacement Satellite Configuration Control Element (RSCCE) Option 2 quantities, as well as an engineering change that fine tunes the nulling capability for the RSCCE. The RSCCE is required to provide real-time monitoring and control of the DSCS III satellite platform and communications payload. In addition, FY98 funds the DSCS Spectrum Management System (DSMS), which replaces the current DSCS Automatic Spectrum Analyzer (DASA). DSMS will employ advanced Digital Signal Processing techniques to provide rapid characterization of transponder utilization and time domain analysis to keep pace with the rapid signal characterization required to support Demand Assigned Multiple Access (DAMA) services. FY98 also procures Operational Databases which are required for command and control of DSCS III satellites and DOCS Training System Software which is used to train personnel on the DOCS subsystems. Finally, FY98 funds annualized engineering, matrix, system integration, and fielding support of current and prior year procurements.

FY99 funds procure the remaining RSCCE and DSMS quantities. FY99 funds procure the Operational Databases, DOCS Training System (DTS) and Smart Multi-Channel Circuit Terminal (SMCT) software. The SMCT software is required to provide automated message processing with archival storage capabilities for the terrestrial circuits with the earth terminals and will be hosted on the DSCS Integrated Management System (DIMS) computer platform. In addition, FY99 will fund the first Replacement BATSON (RBATSON) production units. RBATSON is required to provide security, authentication, and anti-jam waveform protection to satellite commands received by the RSCCE for transmission to DSCS III satellites. Finally, FY99 will fund for annualized engineering, matrix, system integration, 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) (BB8509)			C. MANUFACTURER NAME See P-5A			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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		1521	5	304									
RSCCE					2879	5	576	2979	6	497	4949	9	550
DSMS								1992	12	166	2200	14	157
RBATSON											4204	9	467
Engineering Changes (DIMS/RSCCE)		1076			1581			659			568		
Software		656			3611			6004			4573		
Systems Integration		697			1666			1500			1500		
Engineering Support													
Contractor Engineering		843			811			820			1200		
Government Engineering		1853			1677			1649			2310		
Documentation		34			1355			793			1559		
Fielding		734			600			300			300		
Project Management Administration		200			200			200			200		
TOTAL		7614			14380			16896			23563		

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

DATE: February 1997

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

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

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
DSCS Integrated Management Sys (DIMS)	Stanford Telecom, Inc									
FY 96	Colorado Springs, CO	C/FP(Opt)	CECOM	Dec-95	Jul-96	5	304	Yes	No	
Replacement Satellite Configuration Control Element (RSCCE)	Stanford Telecom, Inc									
FY 97 *	Colorado Springs, CO	C/FP(Opt)	CECOM	May-97	Feb-99	5	576	Yes	No	
FY 98		C/FP(Opt)	CECOM	Mar-98	Jul-99	6	497	Yes	No	
FY 99		C/FP(Opt)	CECOM	Nov-98	Jan-00	9	550	Yes	No	
DSCS Spectrum Management System (DSMS)	TBS									
FY 98		C/FP	CECOM	Feb-98	Jun-99	12	166	Yes	No	
FY 99		C/FP(Opt)	CECOM	Mar-99	Jan-00	14	157	Yes	No	
Replacement BATSON	Stanford Telecom, Inc									
FY 99 **	Colorado Springs, CO	C/FP	CECOM	Feb-99	Aug-00	9	467	Yes	No	

REMARKS:

* A competetive NDI Adaptation was awarded in Apr 95 with RDT&E funds. This contract included three fixed price production options. The first production option is scheduled to be awarded in FY97.

** A competitive development contract was awarded in Dec 96 with RDT&E funds. This contract included two fixed price production options. The first RBATSON production option is scheduled for award in FY99.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
DIMS	1	96	A	5	0	5			A							1	1	1	1	1											
RSCCE	2	97	A	5	0	5																				A					5
	2	98	A	6	0	6																									6
	2	99	A	9	0	9																									9
DSMS	3	98	A	12	0	12																									12
	3	99	A	14	0	14																									14
RBATSON	4	99	A	9	0	9																									9
TOTAL				60		60										1	1	1	1	1											55

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	
3	TBS	1	2	4	
4	TBS	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	2	7	9
2	INITIAL	0	5	21	26
	REORDER	0	5	16	21
3	INITIAL	11	5	16	21
	REORDER	0	4	10	14
4	INITIAL	11	4	18	22
	REORDER	0	3	13	16
	INITIAL				
	REORDER				

REMARKS
MFR #1 = DIMS
MFR #2 = RSCCE
MFR #3= DSMS
MFR #4 = RBATSON

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
DIMS	1	96	A	5	5																									
RSCCE	2	97	A	5	0	5																	1	1	1	1	1				
	2	98	A	6	0	6						A																1	1	1	3
	2	99	A	9	0	9														A											9
DSMS	3	98	A	12	0	12					A																1	1	2	2	6
	3	99	A	14	0	14																		A							14
RBATSON	4	99	A	9	0	9																	A								9
TOTAL				60	5	55																	1	1	1	1	2	2	3	3	41

	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	
3	TBS	1	2	4	
4	TBS	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	2	7	9
2	INITIAL	0	5	21	26
	REORDER	0	5	16	21
3	INITIAL	11	5	16	21
	REORDER	0	4	10	14
4	INITIAL	11	4	18	22
	REORDER	0	3	13	16
	INITIAL				
	REORDER				

REMARKS
MFR #1 = DIMS
MFR #2 = RSCCE
MFR #3= DSMS
MFR #4 = RBATSON

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	96	A	5	5																									
RSCCE	2	97	A	5	5																									
	2	98	A	6	3	3	1	1	1																					
	2	99	A	9	0	9				1	1	1	1	1	1	1	1	1												
DSMS	3	98	A	12	6	6	2	2	2																					
	3	99	A	14	0	14				2	2	2	2	2	2	2														
RBATSON	4	99	A	9	0	9											1	1	1	1	1	1	1	1	1					
TOTAL				60	19	41	3	3	3	3	3	3	3	3	3	3	2	2	1	1	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	
3	TBS	1	2	4	
4	TBS	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	2	7	9
2	INITIAL	0	5	21	26
	REORDER	0	5	16	21
3	INITIAL	11	5	16	21
	REORDER	0	4	10	14
4	INITIAL	11	4	18	22
	REORDER	0	3	13	16
	INITIAL				
	REORDER				

REMARKS
MFR #1 = DIMS
MFR #2 = RSCCE
MFR #3 = DSMS
MFR #4 = RBATSON

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE DSCS - MOD OF IN-SVC EQUIP (BB8416)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	39.4	33.7	34.5	34.0	23.0	34.3	33.0	30.7

DESCRIPTION: These modifications will upgrade aging heavy terminals (HT), medium terminals (MT) and light terminals (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 planned for the AN/GSC-52 System which will eliminate system obsolescence, modernize existing equipment and provide parts commonality with other existing terminals.

JUSTIFICATION: FY98 funds are required to install/field the HT/MT/LT modification work order (MWO) kits. FY98 funds are also required to award the basic contract for the AN/GSC-52 installation kits, procure vans for the AN/GSC-52 Modernization Program and acquire the necessary software for the above mentioned programs.

FY99 funds are required to continue the installation/fielding of the HT/MT/LT MWO kits. FY99 funds are required to procure the first option for the AN/GSC-52 installation kits and complete the acquisition of AN/GSC-52 vans and AN/GSC-52 components that are common to the other DSCS satellite terminals.

BUDGET ITEM JUSTIFICATION SHEET	DATE: February 1997
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment	P-1 ITEM NOMENCLATURE: DSCS - MOD OF IN-SVC EQUIP (BB8416)

OSIP No.	Description							
Classification	All PYs	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1-89-07-0030	AN/GSC-52 Modernization							
Operational	0.0	20.5	26.4	26.9	21.3	34.3	33.0	30.7
1-89-07-0005	Terminal Modernization							
Operational	198.2	13.2	8.1	7.1	1.7	0.0	0.0	0.0
Totals	198.2	33.7	34.5	34.0	23.0	34.3	33.0	30.7

MODIFICATION INSTALLATION SUMMARY

Date: February 1997

(TOA, Dollars in Millions)

System/Modification	py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL
No P3a Set for modification *									
DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE)									
BB8416									
AN/GSC-52 Modernization	0.0	0.0	0.0	0.0	0.0	1.3	4.4	5.7	11.4
Terminal Modernization	8.8	5.6	5.7	5.7	1.0	0.0	0.0	0.0	26.8
Totals	8.8	5.6	5.7	5.7	1.0	1.3	4.4	5.7	38.2

INDIVIDUAL MODIFICATION	Date	February 1997

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 a two contractor approach. In FY97, 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. The guidance was directed by DISA DSCS Program Plan FY93-98, dated January 1994. FY98 funds are required to begin procuring the installation kits and software for the AN/GSC-52 Modernization effort. FY99 funds continue the acquisition of AN/GSC-52 installation kits and complete the procurement of common components.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED

FY99 funds are required to continue the acquisition of AN/GSC-52 installation kits and complete the procurement of common components.

INDIVIDUAL MODIFICATION																				Date	February 1997
MODIFICATION TITLE (Cont):	AN/GSC-52 Modernization 1-89-07-0030																				
FINANCIAL PLAN: ($ in Millions)																					
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		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					6	1.0	24	4.1											30	5.1
Installation Kits (recurring)					1	1.9	6	11.4	8	15.2	12	22.8	7	13.3	5	9.5			39	74.1
Installation Kits (nonrecurring)						6.5														6.5
Antenna Mod												0.6		2.2		1.5				4.3
Engineering Change Orders						2.1		5.4		4.0		4.1		6.1		4.7		5.0		31.4
Data						3.9		0.1												4.0
Testing						1.6		0.5												2.1
Total Package Fielding										0.3		0.4		0.4		0.5		0.6		2.2
Interim Contractor Support												3.0		4.1		6.2		9.5		22.8
Project Mgmt Admin				0.2		0.2		0.3		0.2		0.2		0.2		0.1		0.2		1.6
Gov't/Contr Support				1.0		1.1		1.6		0.5		0.5		0.5		0.5		0.8		6.5
Software Development/PDSS						8.1				1.1		1.4		1.8		2.0		2.0		16.4
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits											1	0.6							1	0.6
FY 1999 Eqpt -- Kits											1	0.7	5	2.5					6	3.2
FY 2000 Eqpt -- kits													4	1.9	4	1.9			8	3.8
FY 2001 Eqpt -- kits															8	3.8	4	1.9	12	5.7
FY 2002 Eqpt -- kits																	7	3.3	7	3.3
FY 2003 Eqpt -- kits																	5	2.4	5	2.4
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost											2	1.3	9	4.4	12	5.7	16	7.6	39	19.0
Total Procurement Cost				20.5		26.4		26.9		21.3		34.3		33.0		30.7		25.7		218.8

METHOD OF IMPLEMENTATION MWO ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

Contract Dates: FY 1997: FY 1998: Dec 97 FY 1999: Jan 99

Delivery Date: FY 1997: FY 1998: FY 1999:

Installation Schedule: AN/GSC-52 Modernization 1-89-07-0030 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	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	Total
Inputs																										
FY 1996 & Prior																										
FY 1997																										
FY 1998																	1									1
FY 1999																			1	1			2	2			6
Outputs																										
FY 1996 & Prior																										
FY 1997																										
FY 1998																		1								1
FY 1999																				1		1	2	2		6

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000										1	3	3	1												8
FY 2001													2	3	3	3	1								12
FY 2002																	2	3	2						7
FY 2003																			1	3	1				5
Outputs																									
FY 2000											1	3	3	1											8
FY 2001														2	3	3	3	1							12
FY 2002																		2	3	2					7
FY 2003																				1	3	1			5

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

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), 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. FY98 and FY99 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	February 1997		
MODIFICATION TITLE (Cont):	Terminal Modernization 1-89-07-0005																			
FINANCIAL PLAN: ($ in Millions)																				
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
Reprogram to Higher Army Priorities		3.4																		3.4
PROCUREMENT																				
Equipment		93.9		5.1																99.0
Equipment (nonrecurring)		16.7																		16.7
Installation Kits (recurring)	52	8.7																	52	8.7
Installation Kits (nonrecurring)		5.4																		5.4
Engineering Change Orders		7.4																		7.4
Data		12.2																		12.2
Training Equipment		2.6																		2.6
Support Equipment		0.3																		0.3
GFE		6.3																		6.3
Project Mgt Admin		3.0		0.5		0.5		0.3		0.3										4.6
Fielding		2.8		0.3		0.3		0.2												3.6
Interim Contractor Support		5.9		0.6		0.6		0.4		0.2										7.7
Gov't/Contr Support		20.8		1.1		1.0		0.5		0.2										23.6
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	14	8.8	12	5.6	12	5.7	12	5.7	2	1.0									52	26.8
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost	14	8.8	12	5.6	12	5.7	12	5.7	2	1.0									52	26.8
Total Procurement Cost		198.2		13.2		8.1		7.1		1.7										228.3

METHOD OF IMPLEMENTATION MWO ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 15 Months

Contract Dates:	FY 1997:	FY 1998:	FY 1999:
Delivery Date:	FY 1997:	FY 1998:	FY 1999:

Installation Schedule: Terminal Modernization 1-89-07-0005 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior	25	1	1	3	3	3	3	3	3	3	3	1										52
FY 1997																						
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior	14	3	3	3	3	3	3	3	3	3	3	3	3	2								52
FY 1997																						
FY 1998																						
FY 1999																						

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	666	620	207					
COST (in millions)	17.0	18.6	7.3	1.8	0.0	0.0	0.0	0.0

DESCRIPTION: The Enhanced Manpack UHF Terminal (SPITFIRE) 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 FY98/99 funds will procure UHF tactical terminals (Spitfires) and field prior year procurements.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SAT TERM, EMUT (K77200)			C. MANUFACTURER NAME: Hughes Defense Corp. Ft Wayne, IN			D. DATE: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	13279	666	20	12914	625	21	4905	185	27			
Engineering Support													
Contractor Engineering		812			615			432			418		
Government Engineering		1277			1384			1190			883		
ECP's		270			977								
Test		998			394								
Vehicular Power Adapters and Amplifiers					1880								
Fielding		316			445			737			539		
TOTAL		**16952**			**18609**			**7264**			**1840**		

NOTE: Quantities have been adjusted to reflect current program planning

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

DATE: February 1997

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

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

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 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	Jul-97	593	20	Yes	No	
FY 96	Magnavox Elec, Ft. Wayne, IN	FFP/Opt	CECOM	Jun-96	Jul-98	666	20	Yes	No	
FY 97	Hughes Defense, Ft. Wayne, IN	FFP/Opt	CECOM	Jun-97	Aug-99	625	21	Yes	No	
FY 98	Hughes Defense, Ft. Wayne, IN	FFP/Opt	CECOM	Mar-98	Apr-00	185	27	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.
Magnavox Electronics was purchased by Hughes Defense Corp.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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 94	A	275	0	275												30	30	30	50	50	50	35							
	1	FY 94	AF	547	0	547																		15	50	50	50	50	50	50	232
	1	FY 94	MC	81	0	81																									81
	1	FY 94	JCS	58	0	58																									58
	1	FY94	OTH	88	0	88																									88
	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	WHC	108	0	108																									108
	1	FY 95	STC	27	0	27																									27
	1	FY 95	NAW	230	0	230																									230
	1	FY 95	OTH	107	0	107																									107
	1	FY 96	A	666	0	666																					A				666
	1	FY 96	MC	489	0	489																									489
	1	FY 96	OTH	90	0	90																									90
	1	FY 97	A	625	0	625																									625
	1	FY 97	N	180	0	180																									180
	1	FY 97	OTH	22	0	22																									22
	1	FY 98	A	185	0	185																									185
TOTAL				4715		4715												30	30	30	50	50	50	50	50	50	50	50	50	50	4125
							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	Hughes Defense Corp., 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

WHC - White House Communications
STC - US Southcom
NAW - Naval Air Warfare
N - Space & Naval Warfare
OTH - Other Customers

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	FY 97 JAN	FY 97 FEB	FY 97 MAR	FY 97 APR	FY 97 MAY	FY 97 JUN	FY 97 JUL	FY 97 AUG	FY 97 SEP	FY 98 OCT	FY 98 NOV	FY 98 DEC	FY 98 JAN	FY 98 FEB	FY 98 MAR	FY 98 APR	FY 98 MAY	FY 98 JUN	FY 98 JUL	FY 98 AUG	FY 98 SEP	LATER
							CY 97															CY 98									
Hardware	1	FY 94	A	275	275																									
	1	FY 94	AF	547	315	232	50	50	50	50	32																			
	1	FY 94	MC	81	0	81					19	50	12																	
	1	FY 94	JCS	58	0	58							58																	
	1	FY94	OTH	88	0	88							30	58																
	1	FY 94	AF	200	0	200								42	100	58														
	1	FY 95	A	593	0	593										42	100	100	100	100	100	51								
	1	FY 95	JCS	32	0	32																32								
	1	FY 95	NGB	112	0	112																17	95							
	1	FY 95	WHC	108	0	108																	5	100	3					
	1	FY 95	STC	27	0	27																			27					
	1	FY 95	NAW	230	0	230																			70	100	60			
	1	FY 95	OTH	107	0	107																					40	67		
	1	FY 96	A	666	0	666																						33	100	100	433
	1	FY 96	MC	489	0	489																									489
	1	FY 96	OTH	90	0	90																									90
	1	FY 97	A	625	0	625									A																625
	1	FY 97	N	180	0	180																									180
	1	FY 97	OTH	22	0	22																									22
	1	FY 98	A	185	0	185																		A							185
TOTAL				**4715**	**590**	**4125**	**50**	**50**	**50**	**50**	**51**	**50**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**2024**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Hughes Defense Corp., 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

WHC - White House Communications
STC - US Southcom
NAW - Naval Air Warfare
N - Space & Naval Warfare
OTH - Other Customers

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
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	FY94	OTH	88	88																									
	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	WHC	108	108																									
	1	FY 95	STC	27	27																									
	1	FY 95	NAW	230	230																									
	1	FY 95	OTH	107	107																									
	1	FY 96	A	666	233	433	100	100	100	100	33																			
	1	FY 96	MC	489	0	489					67	100	100	100	100	22															
	1	FY 96	OTH	90	0	90										78	12													
	1	FY 97	A	625	0	625											88	100	100	100	100	100	37								
	1	FY 97	N	180	0	180																	63	100	17						
	1	FY 97	OTH	22	0	22																			22						
	1	FY 98	A	185	0	185																			61	100	24				
TOTAL				**4715**	**2691**	**2024**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**24**				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Hughes Defense Corp., 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-98 REPRESENTS ARMY ONLY QUANTITIES. OTHER SERVICE REQUIREMENTS ARE UNKNOWN AT THIS TIME.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	2112	12017	17	14	14	7019	7120	12519
COST (in millions)	49.0	26.3	6.8	7.0	6.9	33.3	34.0	52.0

DESCRIPTION:

The Navstar Global Positioning System (GPS) is a passive space based radio positioning and navigation system that provides position, velocity and time information to a user in three dimensions to 16 meters Spherical Error Probable (SEP). GPS User Equipment (UE) is a family of receivers designed to accomodate the differing dynamic user environments to include handheld as well as host platforms. 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. Miniaturized Airborne GPS Receiver (MAGR) is a NDI 5-channel set for Signal Warfare aircraft. Precision Lightweight GPS Receiver (PLGR) is a NDI receiver for ground users, and host vehicles. The NDI Stand Alone Air GPS Receiver (SAGR) and the Cargo Utility GPS Receiver (CUGR) will satisfy Army requirements for low dynamic Army aviation in the non-modernized fleet. This NDI family of User Equipment meets DoD requirements for Selective Availability and Anti-Spoofing and provides the users with Precise Positioning Service (PPS).

JUSTIFICATION:

The FY98 and FY99 program will sustain the Product Manager's administrative cost, field receivers procured in FY97 and FY98 and initiate procurement of the Defense Advanced GPS Receiver (DAGR). The FY98 and FY99 program will also allow for integration efforts for Army MAGR requirements. The FY 98 program allows the Product Manager to procure a small quantity of PLGR's remaining on the last option.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: NAVSTAR GLOBAL POSITIONING SYSTEM (K47800)			C. MANUFACTURER NAME: See P-5a			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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													
1. Aircraft MAGR		219	12	18	2225	89	25						
2. Ground PLGR		21370	19700	1	11485	9570	1	1119	932	1			
3. SAGR		600	200	3									
4. CUGR		14400	785	18									
5. DAGR											1179	393	3
AWE Support					1000								
Testing		1235			510			803			803		
Engineering Support													
Service Support Contracts - Mgmt OH		2748			2755			272			281		
Government In-House - Mgmt OH		1662			1678			272			281		
Integration Engineering		424			489			351			445		
Engineering Change Orders		2319			2784								
Documentation		200			200			50			100		
Integrated Support Facility		200			200			200			200		
Program Management Administration		2330			2330			2330			2330		
Fielding		612			600			1399			1399		
GPS VTXI		721											
TOTAL		**49040**			**26256**			**6796**			**7018**		

NOTE: Quantities shown are actual quantities to be procured.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: NAVSTAR GLOBAL POSITIONING SYSTEM (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
1. Aircraft MAGR										
FY 96	Rockwell Collins, Cedar Rapids, IA	C/FPI/OPT	USAF	Mar-96	Jun-97	12	18250	Yes		
FY 97	Rockwell Collins, Cedar Rapids, IA	SS/FPI	USAF	Mar-97	Jun-98	89	25000	Yes		
2. Ground PLGR										
FY 96	Rockwell Intern'tl, Cedar Rapids, IA	C/FFP/OPT	USAF	Jan-96	Jul-96	19700	1085	Yes		
FY 97	Rockwell Intern'tl, Cedar Rapids, IA	C/FFP/OPT	USAF	Jan-97	Jul-97	9570	1200	Yes		
FY98	Rockwell Intern'tl, Cedar Rapids, IA	C/FFP/OPT	USAF	Jan-98	Jul-98	932	1200	Yes		
3. SAGR FY96	Trimble Nav, Sunnyvale, CA	SS/FFP	USA	Jan-96	Apr-96	200	3000	Yes		
4. CUGR FY96	Trimble Nav, Sunnyvale, CA	C/FFP	USA	Sep-96	Mar-97	785	18344	Yes		
5. DAGR FY99	TBD	TBD	USAF	Mar-99	Sep-99	393	3000	No		

REMARKS: NOTE: PLGR unit cost includes required accessories.
CUGR unit cost includes required accessories.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: Feb-97

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. Aircraft MAGR	1	95 & Pr	A	35	8	27	2	2	1	1	1	1	1	1	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	89	0	89																		A							89
2. Ground PLGR	2	95 & Pr	A	28800	17927	10873	1209	1208	1208	1208	1208	1208	1208	1208	1208																
	2	FY96	A	19700	0	19700				A						1642	1642	1642	1642	1642	1642	1642	1642	1641	1641	1641					
	2	FY97	A	9570	0	9570																A						798	798	798	7176
	2	FY98	A	932	0	932																									932
3. SAGR	3	95 & Pr	A	800	0	800				200	200	200	200																		
	3	FY96	A	200	0	200				A			50	50	50	50															
4. CUGR	4	FY96	A	785	0	785												A						66	66	66	66	66	65	65	325
5. DAGR	5	FY99	A	393	0	393																									393
TOTAL				61316	17935	43381	1211	1210	1209	1409	1409	1409	1459	1259	1260	1694	1644	1644	1644	1643	1643	1643	1643	1643	1708	1708	1708	1708	865	864	864	8923
							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	1. Rockwell Collins, Cedar Rapids, IA	1	15	45	
2	2. Rockwell Intern'tl, Cedar Rapids, IA	350	1200	2400	
3	3. Trimble Nav, Sunnyvale, CA	50	200	400	
4	4. Trimble Nav, Sunnyvale, CA	50	100	200	
5	5. To Be Selected				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	15	20
	REORDER		5	15	20
2	INITIAL		5	6	11
	REORDER		3	6	9
3	INITIAL		3	6	9
	REORDER		3	3	6
4	INITIAL		11	6	17
	REORDER		11	6	17
5	INITIAL		5	6	11
	REORDER		5	6	11

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: Feb-97

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. Aircraft MAGR	1	95 & Pr	A	35	35																									
	1	FY 96	A	12	4	8	1	1	1	1	1	1	1	1																
	1	FY 97	A	89	0	89									8	8	8	8	8	7	7	7	7	7	7	7					
2. Ground PLGR	2	95 & Pr	A	28800	28800																									
	2	FY96	A	19700	19700																									
	2	FY97	A	9570	2394	7176	798	798	798	797	797	797	797	797	797															
	2	FY98	A	932		932				A						78	78	78	78	78	78	78	78	77	77	77	77				
3. SAGR	3	95 & Pr	A	800	800																									
	3	FY96	A	200	200																									
4. CUGR	4	FY96	A	785	460	325	65	65	65	65	65																			
5. DAGR	5	FY99	A	393	0	393																	A						33	360
TOTAL				**61316**	**52393**	**8923**	**978**	**1101**	**1101**	**1101**	**1101**	**1001**	**1001**	**1001**	**1002**	**86**	**86**	**86**	**86**	**85**	**85**	**85**	**85**	**84**	**84**	**84**	**77**			**33**	**360**
							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	1. Rockwell Collins, Cedar Rapids, IA	1	15	45	
2	2. Rockwell Intern'tl, Cedar Rapids, IA	350	1200	2400	
3	3. Trimble Nav, Sunnyvale, CA	50	200	400	
4	4. Trimble Nav, Sunnyvale, CA	50	100	200	
5	5. To Be Selected				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	15	20
	REORDER		5	15	20
2	INITIAL		5	6	11
	REORDER		3	6	9
3	INITIAL		3	6	9
	REORDER		3	3	6
4	INITIAL		11	6	17
	REORDER		11	6	17
	INITIAL		5	6	11
	REORDER		5	6	11

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: GROUND COMMAND POST (BC4001)				
	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.8	0.7	0.6	0.0	0.0	0.0	0.0	0.0

DESCRIPTION:

Milstar Ground Command Post Terminals (GNDCP) - AN/FRC-181(V1) (fixed) and AN/TRC-194(V1) (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 seven (7) 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 FY98 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 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: February 1997

OPA Cost Elements	ID CD	FY96			FY97			FY98			FY99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Total Package Fielding		392			343			297					
Modifications		75			70			53					
In-House Costs & Fielding Support		289			297			239					
TOTAL		756			710			589					

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SMART-T (BC4002)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	51.4	34.7	22.8	61.0	66.0	44.8	16.3	11.2

DESCRIPTION:

SMART-T is a 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), a critical requirement demonstrated during 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 to 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:

FY98 funds Total Package Fielding (TPF) of 20 LRIP Army Terminals procured in FY96, provides contractor logistics support, conducts MST- 5300, MST-6000 Terminal to MDR Payload Interoperability tests, implements interactive training device capability and continues Systems Engineering. FY99 funds procure forty-five Army Selected Acquisition Review Council (ASARC) approved Army Full Rate Production (FRP) terminals. The Milstar satellite launches fully support the acquisition plan so the fullest on-orbit capability can be realized. 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 (BC4002)			C. MANUFACTURER NAME: Raytheon Marlborough, MA			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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													
Contract Terminal Cost		27488	20	1374	18647	23	811	8634			47944	45	1065
Engineering support		753			3950			3240			3870		
Data		1674			57						101		
System Project Mgmt/Gov't		5970			8468			7733			5810		
System Test & Evaluation		3988			1040			1647			1505		
GFE		1886			2508						498		
Fielding								1508			1291		
TOTAL		**41759**			**34670**			**22762**			**61019**		
NOTES:													
1. Contract Terminal Cost element includes recurring & non-recurring costs & contractor Systems Project Mgmt. Costs are higher in FY96 as non-recurring costs are paid in the first year of the fixed price contract.													
2. LRIP/FSP contract awarded 7 Feb 96 to Raytheon Co (Marlborough, MA). FY96/97 Contract costs were less than estimated. FY 96 savings used to offset critical PEO C3S shortfalls		9670											
GRAND TOTAL		**51429**											

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: SMART-T (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
SMART-T										
FY 96	Raytheon Co., Marlborough, MA	C/FP	CECOM	Feb-96	Feb-98	20	1374	Yes	No	
FY 97	Raytheon Co., Marlborough, MA	C/FP/OPT	CECOM	Jan-97	Oct-98	23	811	Yes	No	
FY 99	Raytheon Co., Marlborough, MA	C/FP/OPT	CECOM	Oct-98	Apr-00	45	1065	Yes	No	

REMARKS:
1) FY 96 & FY 97 - LRIP
2) PB 98 procures 313 Joint Service requirements:
- Army = 209
- USAF = 73
- JCS E = 6
- USMC = 25
313

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
SMART-T																															
	1	95&PR	A		0																										
	1	FY96	A	20	0	20					A																				20
	1	FY97	A	23	0	23																A									23
	1	F798	A		0																										
	1	FY99	A	45	0	45																									45
	1	FY00	A	77	0	77																									77
	1	FY01	A	44	0	44																									44
	1	FY97	AF	9	0	9															A										9
	1	FY98	AF		0																										
	1	FY99	AF	20	0	20																									20
	1	FY00	AF	26	0	26																									26
	1	FY01	AF	18	0	18																									18
	1	FY99	JCS	2	0	2																									2
	1	FY00	JCS	2	0	2																									2
	1	FY01	JCS	2	0	2																									2
	1	FY99	MC	24	0	24																									24
	1	FY00	MC	1	0	1																									1
TOTAL				313		313																									313

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	RAYTHEON COMPANY, MARBOROUGH, 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 activity 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 MSIII Production decision in FY99); & 3 Full Scale Production Option awards.
3. See Feb 98 - 8 delivered for IOT&E following First Article Test.
4. PBD 172, dated 11 Dec 96 realigned the SMART-T procurement profile.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 SEP	LATER
							Calendar Year 98												Calendar Year 99												
SMART-T																														
	1	95&PR	A		0																									
	1	FY96	A	20	0	20					8						2	2	2	2	2										
	1	FY97	A	23	0	23													1	1	1	1	2	2	2	2	2	3	3	3	
	1	F798	A		0																									
	1	FY99	A	45	0	45													A											45
	1	FY00	A	77	0	77																								77
	1	FY01	A	44	0	44																								44
	1	FY97	AF	9	0	9													1	1	1	1	1	1	1	1	1				
	1	FY98	AF		0																									
	1	FY99	AF	20	0	20													A											20
	1	FY00	AF	26	0	26																								26
	1	FY01	AF	18	0	18																								18
	1	FY99	JCS	2	0	2													A											2
	1	FY00	JCS	2	0	2																								2
	1	FY01	JCS	2	0	2																								2
	1	FY99	MC	24	0	24													A											24
	1	FY00	MC	1	0	1																								1
TOTAL				313		313					8						2	2	4	4	4	4	3	3	3	3	3	3	3	261

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	RAYTHEON COMPANY, MARBOROUGH, 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 activity 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 MSIII Production decision in FY99); & 3 Full Scale Production Option awards.
3. See Feb 98 - 8 delivered for IOT&E following First Article Test.
4. PBD 172, dated 11 Dec 96 realigned the SMART-T procurement profile.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY00 OCT	FY00 NOV	FY00 DEC	CY00 JAN	CY00 FEB	CY00 MAR	CY00 APR	CY00 MAY	CY00 JUN	CY00 JUL	CY00 AUG	CY00 SEP	FY01 OCT	FY01 NOV	FY01 DEC	CY01 JAN	CY01 FEB	CY01 MAR	CY01 APR	CY01 MAY	CY01 JUN	CY01 JUL	CY01 AUG	CY01 SEP	LATER
SMART-T																														
	1	95&PR	A		0																									
	1	FY96	A	20	20																									
	1	FY97	A	23	23																									
	1	F798	A		0																									
	1	FY99	A	45	0	45							7	7	7	7	7	7	3											
	1	FY00	A	77	0	77																			8	8	9	9	9	9	25
	1	FY01	A	44	0	44																									44
	1	FY97	AF	9	9																									
	1	FY98	AF		0																									
	1	FY99	AF	20	0	20												1	1	4	4	3	3	4							
	1	FY00	AF	26	0	26													A												26
	1	FY01	AF	18	0	18																									18
	1	FY99	JCS	2	0	2																1	1								
	1	FY00	JCS	2	0	2																									2
	1	FY01	JCS	2	0	2													A												2
	1	FY99	MC	24	0	24													4	4	4	4	4	4							
	1	FY00	MC	1	0	1																									1
TOTAL				313	52	261							7	7	7	7	7	8	8	8	8	8	8	8	8	8	9	9	9	9	118

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RAYTHEON COMPANY, MARBOROUGH, 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 activity 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 MSIII Production decision in FY99); & 3 Full Scale Production Option awards. **Spares to be produced Oct-Mar 00, no break in production.
3. PBD 172, dated 11 Dec 96 realigned the SMART-T procurement profile.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03												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	
SMART-T																															
	1	95&PR	A		0																										
	1	FY96	A	20	20																										
	1	FY97	A	23	23																										
	1	F798	A		0																										
	1	FY99	A	45	45																										
	1	FY00	A	77	52	25	5	4	4	4	4	4																			
	1	FY01	A	44	0	44							8	9	9	5	5	5	3												
	1	FY97	AF	9	9																										
	1	FY98	AF		0																										
	1	FY99	AF	20	20																										
	1	FY00	AF	26	0	26	3	3	5	5	5	5																			
	1	FY01	AF	18	0	18										4	4	4	6												
	1	FY99	JCS	2	2																										
	1	FY00	JCS	2	0	2	1	1																							
	1	FY01	JCS	2	0	2							2																		
	1	FY99	MC	24	24																										
	1	FY00	MC	1	0	1		1																							
TOTAL				313	195	118	9	9	9	9	9	9	10	9	9	9	9	9	9											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	RAYTHEON COMPANY, MARBOROUGH, 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 activity 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 MSIII Production decision in FY99); & 3 Full Scale Production Option awards.
3. PBD 172, dated 11 Dec 96 realigned the SMART-T procurement profile.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	SMART-T (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 PE 33142 384/2PT

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Raytheon Corporation	Marlborough, MA	Operational Test		0.1	4.7		Cont
Rockwell International	Richardson, TX	Product Development	114.3	2.5	2.1	2.1	Cont
		Support and Management and Labs	25.7	3.7	2.3	3.3	Cont
		Other - Contracts	10.6	10.0	12.9	19.2	Cont
TOTAL RDT&E FUNDING			150.6	16.3	22.0	24.6	

6. REMARKS

Competitive development contracts awarded to Raytheon Company (Marlborough, MA) and Rockwell (Richardson, TX). A downselect was conducted in FY96 which led to the award of a Firm Fixed Price (FFP) Low Rate Initial Production/Full Rate Production (LRIP/FRP) 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 February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SCAMP (BC4003)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	57	93	0	0	0	0	0	0
COST (in millions)	20.1	14.4	4.3	4.8	1.8	1.7	0.5	0.2

DESCRIPTION:

The SCAMP BLK I Terminal will provide a manportable, four simultaneous channel, full duplex data/half duplex voice 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/D 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:

FY98/99 funds Total Package Fielding (TPF) of 150 Army Block I terminals procured in FY96/97, supports Joint Intersegment and Warfighter Interoperability Tests and incorporates modifications. 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 (BC4003)			C. MANUFACTURER NAME: Rockcwell Int'l Richardson, TX			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	11144	57	196	7216	93	78	14			169		
Engineering Support		3356			1897			1266			1001		
System Project Mgmt Gov't		1616			2329			1107			1025		
System Engineering		1602			2000								
System Test		1306			888			884			966		
Training		80			10								
Data		758											
Fielding		195			85			1034			1652		
TOTAL		**20057**			**14425**			**4305**			**4813**		

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

DATE: February 1997

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

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

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	Rockwell Int'l, Richardson, TX	C/FP	CECOM	Feb-96	Jun-97	57	196	Yes	No	
FY 97	Rockwell Int'l, Richardson, TX	C/FP	CECOM	Feb-97	Mar-98	93	78	Yes	No	

REMARKS:

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SCAMP (BC4003)

DATE: February 1997

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		19	18	15
	1	FY 97	A	93	0	93																	A								93
	1	FY96	AF	55	0	55					A																				55
	1	FY97	AF	99	0	99																	A								99
	1	FY96	JCS	8	0	8					A																				8
TOTAL				312		312																					5		19	18	270

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Int'l, Richardson, TX	5	40	80	

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.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SCAMP (BC4003)

DATE: February 1997

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	42	15	15																							
	1	FY 97	A	93	0	93						16	16	16	16	16	13														
	1	FY96	AF	55	0	55	3	18	15	15	4																			
	1	FY97	AF	99	0	99											3	16	16	16	16	16									
	1	FY96	JCS	8	0	8					8																				
TOTAL				312	42	270	18	18	15	15	12	16	16	16	16	16	16	16	16	16	16	16	16								

	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 Int'l, Richardson, TX	5	40	80	

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.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	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	4Q96	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	4Q97	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 PE 0303142A - D386/D2RT

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
See Remarks		Operational Testing	0.3				
		Product Development Orgs	56.5		0.1		
		Support & Management Org & Labs	16.5				
		Other - Contracts	23.4	1.0	2.8		
TOTAL RDT&E FUNDING			96.7	1.0	2.9		

6. REMARKS

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.

-- Component (Column 3) Operational Testing of $.3M in 96 (COLUMN 4) reflects funding allotted to Budget Line D2RT for OPTEC.

-- Total RDT&E Funding thru FY96 (COLUMN 4) 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: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: GLOBAL BRDCST SVC - GBS (BC4120)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	0.0	0.0	5.0	0.0	6.0	6.0	0.0	0.0

DESCRIPTION:

Global Broadcast Service (GBS) is a new joint program that responds to the need for a continuous, high-speed, one-way information flow of high volume multi-media information such as imagery, maps, weather data, logistics, air tasking orders, etc., to users worldwide. GBS is an integral part of the Defense Information Infrastructure (DII) and a part of the overall DoD MILSATCOM architecture. The DoD GBS initiative was formalized by a Joint Acquisition Decision Memorandum, 27 Mar 96. The Army is the lead service for ground terminal development and procurement for all users.

GBS consists of broadcast management (BM), space and terminal segments. The capabilities will evolve through a three-phased program as GBS progresses towards the Phase III objective system. The user receive terminal, consisting of a small satellite antenna, low noise block and receiver, will receive and convert the RF downlink signal into a bit stream for receive broadcast management decryption and distribution to end users. An in-theater injection capability via Theater Injection Points (TIPs) will be designed to transmit vital Commander in Chief (CINC) / Commander Joint Task Force (CJTF) in-theater information to in-theater receive terminals.

The current Phase I evolved the Concept of Operations using commercially leased satellite and receive terminal capabilities. Phase II which begins in FY97 will provide a near worldwide interim capability using a GBS package hosted on Navy Ultra High Frequency (UHF) Follow-On (UFO) satellites 8, 9 and 10 and modified commercial item terminals operating at Ka band. Phase III will implement a fully capable worldwide system of DoD satellites and terminals after the turn of the century with the exact timeframe to be defined by the DoD Space Architecture.

The Army is pursuing a technology driven approach to acquire the Phase II terminals. Phase II is moving out to take advantage of existing technology and utilize satellite capability. An FY97 close to commercial item, competitive, best value award for all services for Phase II interim ground terminal requirements will be awarded for Ground Receive Terminals (GRT), Primary Injection Points (PIPs), and common receive equipment for shipborne terminals by the Army. The GBS Joint Program Office (JPO) will fund the FY97 PIPs and a basic quantity of 50 GRTs for each service (Total 150).

JUSTIFICATION:

The Army will award an FY97 GBS terminal contract for Phase II interim terminal capabilities for all services and special users. FY97 terminals will be funded by the Joint Terminal Office (JPO). The need for this communications system was validated by the Joint Requirements Oversight Council (JROC) in a Joint Mission Needs Statement, dated 3 Aug 95, and the concept was validated by use of a GBS-like demonstration system in support of the Bosnia peace mission and Joint Warfighting Interoperability Demonstration (JWID) 95. This system will support other MILSATCOM systems and is required to support the Army warfighter needs for high volume multi-media information without saturating existing high priority systems. FY98 funds procure 42 Army GRTs and BM suites to support launched satellites.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: GLOBAL BRDCST SVC - GBS (BC4120)	C. MANUFACTURER NAME: TBS	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Terminal Cost													
GRT								889	42	21			
BM								3181	42	76			
System Engineering/Program Mgmt								543					
Fielding								141					
System Test								213					
TOTAL								**4967**					

NOTE:
The Joint Program Office is contracting for the Broadcast Management (BM).
PM MILSATCOM will provide funding to the JPO for the Army BM equipment.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: GLOBAL BRDCST SVC - GBS (BC4120)

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
Ground Receive Terminal / FY 98	TBS	FP/OPT	CECOM	Jan-98	Mar-99	42	21	No	No	

REMARKS: FY97 basic contract awarded utilized funds annotated on USAF GBS JPO line.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GLOBAL BRDCST SVC - GBS (BC4120)

DATE: February 1997

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	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 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	
GRT	1	FY97	A	50	0	50										A												1	2	47
	1	FY97	AF	50	0	50										A												1	2	47
	1	FY97	N	50	0	50										A												1	2	47
	1	FY 98	A	42	0	42																A								42
	1	FY98	AF	150	0	150																A								150
	1	FY98	N	40	0	40																A								40
	1	FY99	N	30	0	30																								30
	1	FY99	MC	100	0	100																								100
TOTAL				**512**		**512**		*																				**3**	**6**	**503**

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		3	14	17
	REORDER		3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Competitive Production Award in FY97. FY97 quantity being procured for all services. Army is acquisition manager. Funds provided by Joint Program Office for FY 97 only.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GLOBAL BRDCST SVC - GBS (BC4120)

DATE: February 1997

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	
GRT	1	FY97	A	50	3	47	3	3	3	4	4	6	6	6	6	6															
	1	FY97	AF	50	3	47	3	3	3	4	4	6	6	6	6	6															
	1	FY97	N	50	3	47	3	3	3	4	4	6	6	6	6	6															
	1	FY 98	A	42	0	42						3	5	5	5	5	5	5	5	4											
	1	FY98	AF	150	0	150						5	5	15	15	14	14	14	14	14	14	13	13								
	1	FY98	N	40	0	40						2	4	4	4	4	4	3	3	3	3	3									
	1	FY99	N	30	0	30				A																					30
	1	FY99	MC	100	0	100				A																					100
TOTAL				**512**	**9**	**503**	**9**	**9**	**9**	**12**	**12**	**28**	**32**	**42**	**42**	**41**	**23**	**22**	**22**	**21**	**17**	**16**	**16**								**130**

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		3	14	17
	REORDER		3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Competitive Production Award in FY97. FY97 quantity being procured for all services. Army is acquisition manager. Funds provided by Joint Program Office for FY 97 only.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT / 2 /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	9.5	5.4	2.0	2.0	0.3	0.3	0.3	0.4

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

JUSTIFICATION: The FY 98/99 funds will be used to procure and field Lightweight High Gain X-Band Antennas (LHGXA). The increased gain and mobility of the LHGXA will allow greater access to Defense Satellite Communications Systems (DSCS). This is in line with the continued upgrades of Army tactical satellite communications equipment.

BUDGET ITEM JUSTIFICATION SHEET	DATE
	February 1997
APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT / 2 /Communications and Electronics Equipment	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)

OSIP No.	Description							
Classification	All PYs	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1-84-07-0019	Multi-Channel Initial System (MCIS)							
Operational	14.8	5.4	2.0	2.0	0.3	0.3	0.3	0.4
Totals	14.8	5.4	2.0	2.0	0.3	0.3	0.3	0.4

MODIFICATION INSTALLATION SUMMARY

Date: February 1997

(TOA, Dollars in Millions)

System/Modification	py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	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	February 1997

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 Lightweight High Gain X-Band Antenna (LHGXA). The LHGXA is a 16 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 98/99 will procure, manage, and field LHGXA's. The increased gain and mobility of the LHGXA 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:		
Performance Qualification Test:	No Development Required	
User Test:		
Deliveries:		
First Unit Equipped:		

INDIVIDUAL MODIFICATION																		Date	February 1997
MODIFICATION TITLE (Cont):	Multi-Channel Initial System (MCIS) 1-84-07-0019																		
FINANCIAL PLAN: ($ in Millions)																			
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	24		20		2		2												48	
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment H/W		4.8		3.2		0.4		0.4												8.8
Government Furnished Equip		3.5																		3.5
Equipment Nonrecurring																				
Data		0.4																		0.4
Training Equipment																				
Support Equipment																				
Test		0.7		0.4																1.1
Project Mgt Admin		1.5		0.4		0.4		0.3		0.2		0.3		0.3		0.4				3.8
Fielding		0.1		0.6		0.6		0.6		0.1										2.0
Gov't/Contr Engineering		3.8		0.8		0.6		0.7												5.9
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		14.8		5.4		2.0		2.0		0.3		0.3		0.3		0.4				25.5

METHOD OF IMPLEMENTATION — ADMINISTRATIVE LEADTIME: 2 Months — PRODUCTION LEADTIME: 18 Months

Contract Dates:	Sep-96	FY 1997:	Jun-97	FY 1998:	Jan-98	FY 1999:	Jan-99	
Delivery Date:	Mar-98	FY 1997:	Sep-98	FY 1998:	Apr-99	FY 1999:	May-99	

Installation Schedule: Multi-Channel Initial System (MCIS) 1-84-07-0019 Date February 1997

	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: Antenna includes trailer. No installation required.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: MSE MOD IN SERVICE (BB1611)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	17.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0

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

JUSTIFICATION:
The ECB portion of the Area Common User System-Modernization Plan (ACUS-MP) has been moved to the ACUS MOD Program (WIN - T/T) SSN BB1600 FY 98 and beyond.

BUDGET ITEM JUSTIFICATION SHEET	DATE
	February 1997
APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Communications and Electronics Equipment	MSE MOD IN SERVICE (BB1611)

OSIP No.	Description							
Classification	All PYs	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1 ECB Area Common User System Modernization Plan								
0perational	50.3	9.8	0.0	0.0	0.0	0.0	0.0	0.0
Totals	50.3	9.8	0.0	0.0	0.0	0.0	0.0	0.0

MODIFICATION INSTALLATION SUMMAR

Date: February 1997

(TOA, Dollars in Millions)

System/Modification	py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY2001	FY 2002	FY 2003	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

No Installation Costs

INDIVIDUAL MODIFICATION	Date	February 1997

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 that 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	February 1997		
MODIFICATION TITLE (Cont):	ECB Area Common User System Modernization Plan 001																				
FINANCIAL PLAN: ($ in Millions)																					
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	
RDT&E																					
PROCUREMENT																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment		50.3		5.8																	56.1
Equipment Nonrecurring				3.3																	3.3
Engineering Spt-Gvt/Contr				0.7																	0.7
Data																					
Training Equipment																					
Support Equipment																					
Other - Spares																					
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		50.3		9.8																	60.1

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

Contract Dates:	FY 1997:	DEC-FEB	FY 1998:		FY 1999:
Delivery Date:	FY 1997:	VARIABLE	FY 1998:		FY 1999:

Installation Schedule: ECB Area Common User System Modernization Plan 001 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999																						

	FY2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: COMMAND CENTER IMPROVEMENT PROG (CCIP) (BA8200)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.9	0.9	0.0	0.0	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 and control 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 within the AOR, such as events in Serbia, Croatia, Bosnia, Sarajevo, Somalia, and Nigeria. In addition, USEUCOM is recognized by the Joint Staff, the Defense Information Systems Agency (DISA), and the Army as an important element of the 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: There are no FY98/99 funds for this program.

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			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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 CENTERS:													
System Engineering, Installation & Test	A	200	1	200									
Local Distribution System	A	552	1	552	566	1	566						
Joint Task Force (JTF) Integration	A				326	1	326						
Briefing & Display System	A	140	1	140									
TOTAL		**892**			**892**								

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

DATE: February 1997

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
EUCOM COMMAND CENTERS:										
System Engineering, Installation & Test										
FY 96	JPL	MIPR	NASA	Mar-96	Apr-96	1	200			
Local Distribution System										
FY 96 *	JPL/GSA/SOFSA	MIPR	NASA/GSA/SOFSA	VAR	VAR	1	552			
FY 97	SOFSA	MIPR	SOFSA	Mar-97	Jul-97	1	566	YES	NO	
Joint Task Force (JTF) Integration										
FY 97	SOFSA	MIPR	SOFSA	Mar-97	Jul-97	1	326	YES	NO	
Briefing & Display System										
FY 96	JPL	MIPR	NASA	Feb-96	May-96	1	140			

REMARKS:
JPL = Jet Propulsion Laboratory, Pasadena, CA
NASA = National Aeronautics Space Administration
GSA = General Services Agency
SOFSA = Special Operations Forces Support Activity

* Multiple award dates/delivery orders throughout FY.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	17.4	27.0	0.0	0.0	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 calendar year 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. FY 97 funding is a continuation of the relocation effort initiated in FY 96.

JUSTIFICATION: FY98/99 OPA funds are not required for this program.

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			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	8833	VAR	VAR	17352	VAR	VAR						
C4I Infrastructure	A	6966	1	6966	620	1	620						
UHFSATCOM Radios	A	189	7	27									
Red Switch Equipment and Installation	A	1412	VAR	VAR	485	VAR	VAR						
Automated Message Handling System	A				495	1	495						
Global Command & Control System (GCCS)	A				74	1	74						
Defense Information System Network (DISN)	A				225	1	225						
Joint Worldwide Intell Comm Sys (JWICS)	A				219	VAR	VAR						
Communications Support Processor	A				440	1	440						
COMSEC	A				237	VAR	VAR						
Matrix Switch	A				315	1	315						
Paybacks (withdrawn by ABO to payback funding required/received in FY96)					6488	1	6488						
TOTAL		**17400**			**26950**								

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

DATE: February 1997

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 *	MAN TECH	C/Other #	CECOM	Apr-96	Sep-96	VAR	VAR			
FY 97 *	MAN TECH	OPTION	CECOM	Dec-96	Jan-97	VAR	VAR	YES	NO	
C4I Infrastructure										
FY 96	SMPO	C/FP	Corps of Engineers	Apr-96	Feb-97	1	6966			
FY97	SMPO	C/FP	Corps of Engineers	Nov-96	Feb-97	1	620			
UHFSATCOM Radios										
FY 96	HARRIS	C/FP	CECOM	Jun-96	Jun-97	7	27			
Red Switch Equipment and Installation										
FY 96 *	ELECTRO SPACE, INC	C/FP	DISA	May-96	Jan-97	VAR	VAR			
FY 97 *	ELECTRO SPACE, INC	OPTION	DISA	Nov-96	Jan-97	VAR	VAR	YES	NO	
Automated Message Handling System										
FY 97	TELOS	C/FP	DITCO	Feb-97	Mar-97	1	495	YES	NO	
Global Command & Control System (GCCS)										
FY 97	LOCKHEED - MARTIN	C/CPAF	USAISSAA	Feb-97	Mar-97	1	74	YES	NO	
Defense Information System Network (DISN)										
FY 97	NET FEDERAL, INC	C/FP	DITCO	Feb-97	Mar-97	1	225	YES	NO	

REMARKS:

# Other = Time & materials.
C4I = Command, Control, Communications, Computer, & Intelligence
SMPO, Memphis, TN
Harris Corp, Melbourne, FL
Rockwell, Dallas, TX
Electro Space, Inc., Fort Worth, TX
Net Federal, Inc, Scott Air Force Base IL

* Site specific.
MAN TECH, Fairfax, VA
TELOS, Shrewsbury, NJ
Lockheed - Martin, Springfield, VA
DITCO = Defense Information Technical Contracting Office
DISA = Defense Information Systems Agency
USAISSAA = US Army Information Systems Selection and Acquisition Agency

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

DATE: February 1997

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
Joint Worldwide Intell Comm Sys (JWICS)										
FY 97 **	VAR *	C/FP	VAR *	Feb-97	Apr-97	VAR	VAR	YES	NO	
Communications Suport Processor										
FY 97	Sterling Software	C/FP	ESC	Feb-97	Apr-97	1	440	YES	NO	
COMSEC										
FY97	VAR**	IDIQ	USCCSLA	Feb-97	Apr-97	VAR	VAR	YES	NO	
Matrix Switch										
FY97	General Signal	C/FP	CECOM	Feb-97	Apr-97	1	315	YES	NO	

REMARKS:

VAR * = Contract with Net Federal, Inc. and SIGCOM through DISA/DECCO, NSA, and DIA.

VAR** = Motorola Gov't Systems Group, Scottsdale, AZ; Allied Signal Aerospace, Baltimore, MD

** Site specific.

Houston Associates, Leavenworth, KS
Sterling Software, Omaha, Nebraska
General Signal Networks, Mt. Laurel, NJ
DISA = Defense Information Systems Agency
DITCO = Defense Information Technical Contracting Office
ESC = Electronics Systems Center

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	15.3	20.4	17.3	23.8	13.6	9.0	6.7	6.7

DESCRIPTION: The Army Global Command and Control System (AGCCS) will provide the Army's interface to Joint Staff Global Command and Control System (GCCS) program. AGCCS is being implemented in accordance with the GCCS concept of Defense Information Infrastructure Common Operating Enviroment (DII COE) and the Army Battle Command System (ABCS) Operational Requirements Document (ORD). The AGCCS is the integration of software, hardware and communication architecture supporting strategic and tactical environments. The software development requirements for AGCCS will be satisfied through a single systems engineering and integration 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), 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.

JUSTIFICATION: FY 98/99 funds will support the procurement and fielding of AGCCS at all Army-managed worldwide command and control sites. Fielding of AGCCS is mandatory in order for the Army to remain in lock step with GCCS milestones, and support the Army Battle Command System.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)			C. MANUFACTURER NAME Various			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. Sun Enterprise 4000	A	572	2	286	286	1	286	3149	11	286	4008	14	286
2. Sun Sparc 20 (V1 Theater WAN Server)		1307	30	44									
3. Sun Sparc 20 (V2 Theater LAN Server)		260	5	52	1080	20	54	971	18	54	1080	20	54
4. Sun Sparc 20 (V1 Theater LAN Server)		4356	143	30				1178	35	34	1043	31	34
5. Sun Sparc 20 (V1 Application Server)		868	23	38									
6. PC (Pentium Class) User Workstations					2451	570	4	1613	375	4	2688	625	4
7. Bill of Material (BOM)*		2115			3384			3976			4183		
8. Fielding		826			2658			2000			2100		
9. Technical Insertion					932			2876			6562		
10. Informix Program License		4950											
11. DII COE Compliant S/W					9646			1552			2108		
TOTAL		**15254**			**20437**			**17315**			**23772**		

* Site-unique hardware required to support installation and fielding. Includes LAN cables, racks, routers, etc.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)

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. Sun Enterprise 4000										
FY 96	Sun Microsystems, Arlington, VA	IDIQ	DISA	Mar-96	Aug-96	2	286272	YES		
FY 97	Sun Microsystems, Arlington, VA	IDIQ	DISA	Feb-97	Apr-97	1	286272	YES		
FY 98	Sun Microsystems, Arlington, VA	IDIQ	DISA	Feb-98	Apr-98	11	286272	YES		
FY 99	Sun Microsystems, Arlington, VA	IDIQ	DISA	Feb-99	Apr-99	14	286272	YES		
2. Sun Sparc 20 (V1 Wan Server)										
FY 96	GTE, Taunton, MA	C/OPTION	CECOM	Feb-96	Jun-96	30	43550	YES		
3. Sun Sparc 20 (V2 LAN Server)										
FY 96	GTE, Taunton, MA	C/OPTION	CECOM	Feb-96	Jun-96	5	51957	YES		
FY 97	GTE, Taunton, MA	C/OPTION	CECOM	Feb-97	Jun-97	20	53955	YES		
FY 98	GTE, Taunton, MA	C/OPTION	CECOM	Feb-98	Jun-98	18	53955	YES		
FY 99	GTE, Taunton, MA	C/OPTION	CECOM	Feb-99	Jun-99	20	53955	YES		
4. Sun Sparc 20 (V1 LAN Server)										
FY 96	GTE, Taunton, MA	C/OPTION	CECOM	Feb-96	Jun-96	143	30465	YES		
FY 98	GTE, Taunton, MA	C/OPTION	CECOM	Feb-98	Jun-98	35	33647	YES		
FY 99	GTE, Taunton, MA	C/OPTION	CECOM	Feb-99	Jun-99	31	33647	YES		
5. Sun Sparc 20 (V1 Application Server)										
FY 96	GTE, Taunton, MA	C/OPTION	CECOM	Feb-96	Jun-96	23	37755	YES		
6. PC (Pentium Class)										
FY 97	Nexar, Chantilly, VA	IDIQ	GSA/GTSI	Feb-97	Apr-97	570	4300	YES		
FY 98	Nexar, Chantilly, VA	IDIQ	GSA/GTSI	Feb-98	Apr-98	375	4300	YES		
FY 99	Nexar, Chantilly, VA	IDIQ	GSA/GTSI	Feb-99	Apr-99	625	4300	YES		

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ARMY DATA DISTRIBUTION SYSTEM (ADDS) (BU1400)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
	44.6	67.9	57.2	55.7	42.9	40.6	39.5	50.5

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) and battlefield digitization efforts. JTIDS supports the unique data communications needs of very high volume users with inter-service requirements. JTIDS supports requirements for the distribution of processed information via LINK-16 Protocols and Waveforms. The NTDR is a communication system with an open data bus which allows for adding or changing of modules for additional functionality, and system architecture that provides greater data transmission capability. The Army will continue to procure JTIDS until the Multi-Functional Information Distribution System (MIDS), a more affordable terminal, is developed and tested. JTIDS and MIDS are joint/international programs representing all Services and Allied force requirements.

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:

EPLRS: The FY 98 program will allow the Army to procure approximately 304 additional VHSIC SIP Enhanced PLRS User Unit (VS-EPUU) Radio Sets (RS) and 6 downsized Net Control Stations (NCS-E(D)s). The FY 98 program retrofits the 1816 EPUUs to SIP configuration. Additionally, the FY 98 and FY 99 budget will complete the fielding of prior year hardware procurements to contingency Corps units. The FY 98 and FY 99 budget will also provide for New Equipment Training (NET), integration, life cycle software engineering and program management support.

NTDR: The FY 99 program will allow the Army to set up the NTDR production facility, procure 20 NTDRs, perform first article test and provide program management support.

LINK-16: The FY98 program procures 11 JTIDS Class 2M terminals, peculiar support equipment, and total package fielding.

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: Numerous See P5a			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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 VS-EPUU RS		13422	325	41	47510	1285	37	12985	304	43			
Hardware NCS-E(D)		5678	7	811	3246	5	881	3719	6	858			
Engineering Support:													
Contractor System Engineering		1348			1548			1177			990		
Government In-House		2349			2161			2178			2161		
Engineering Change Orders (ECOs)		188			1976			486			0		
Integration/Installation/Retrofit*		1699			2086			10628			4520		
Training		510			276			46			68		
Life Cycle Software Engineering		550			1066			862			1627		
Initial Production Facilities		1123			238			172			0		
Testing		9315			917			123			343		
Contractor Project Management		994			2527			1107			0		
Project Management Administration		1594			1531			1596			1205		
Data		437			170			66			69		
Total Package Fielding		5356			2675			1865			3792		
EPLRS Subtotal		44563			67927			37010			14775		
Near Term Digital Radio (NTDR):	A												
Hardware NTDR RS													
Engineering Support											898	20	45
Contractor System Engineering											2127		
Government In-House											1632		
Engineering Change Orders (ECOs)											101		
Initial Production Facilities											3258		
Testing											3795		
Contractor Project Management											1899		
Project Management Administration											778		
Data											458		
NTDR Subtotal											14946		
LINK-16													
Class 2M Hardware								7038	11	640			
MIDS Hardware											7776	36	216
ECOs								141			800		
Peculiar Support Equipment								822					
Data								35			300		
Contractor System Engineering								140					
Testing											2083		
Installation								1596			14996		
Fielding								10383					
LINK-16 Subtotal								20155			25955		
TOTAL		**44563**			**67927**			**57165**			**55676**		

* FY98 includes procurement of EPUU retrofit kits and FY99 includes the field retrofit and reburn.

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

DATE: February 1997

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 $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Army Data Distribution System (ADDS)										
Enhanced Position Location Reporting System (EPLRS):										
Hardware VS-EPUU RS *										
FY 96	Hughes Aircraft, Forest, MS	SS/FFP	CECOM	Mar-96	Aug-97	325	41	NO	YES	Jun-97
FY 97	Hughes Aircraft, Forest, MS	SS/FFP	CECOM	May-97	Jul-98	1285	37	NO	YES	Jun-97
FY 98	Hughes Aircraft, Forest, MS	SS/FFP	CECOM	Dec-97	Jul-99	304	43	NO	YES	Jun-97
Hardware NCS-E(D)										
FY96	CECOM/Cmd&Ctrl Sys Intgr Dir	MIPR	CECOM	Nov-95	Mar-97	7	811	YES	NO	
FY97	CECOM/Cmd&Ctrl Sys Intgr Dir	MIPR	CECOM	Mar-97	May-98	5	881	YES	NO	
FY98	CECOM/Cmd&Ctrl Sys Intgr Dir	MIPR	CECOM	Nov-97	Jan-99	6	858	YES	NO	
Near Term Digital Radio (NTDR):										
Hardware NTDR RS										
FY99	To Be Selected	TBD/FP	CECOM	May-99	Aug-00	20	45	NO	YES	Sep-98
LINK-16:										
Hardware Link-16										
FY98	GEC, Totowa, NJ	SS/FFP	Hanscom AFB	Apr-98	Jan-00	11	640	YES	NO	
FY99	To Be Selected	C/FFP	SPAWARS	Apr-99	Jan-01	36	216	NO	YES	Sep-98

REMARKS:

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
Army Data Distribution System (ADDS)																														
Hardware VS-EPUU RS	1	95 & Pr	A	1816	1816	0																								
		FY 96	A	325	0	325						A																20	30	275
		FY 97	A	1285	0	1285																				A				1285
		FY 98	A	304	0	304																								304
Hardware NCS-E(D)	2	FY 96	A	7	0	7		A																1	1	1	1	1	1	1	
		FY 97	A	5	0	5																		A						5
		FY98	A	6	0	6																								6
Hardware SMP (Remarks)	3	95 & Pr	A	1816	0	1816		140	180	150	160	160	170	170	180	180	180	146													
Hardware NTDR RS	4	FY 99	A	20	0	20																								20
Link-16: JTIDS	5	FY98	A	11	0	11																								11
Link-16: MIDS	6	FY99	A	36	0	36																								36
TOTAL				**5631**	**1816**	**3815**		**140**	**180**	**150**	**160**	**160**	**170**	**170**	**180**	**180**	**180**	**146**						**1**	**1**	**1**	**1**	**1**	**21**	**31**	**1942**
							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	Hughes Aircraft	20	85	300	
	Forest Mississippi				
2	CECOM C2SID	N/A			
	Ft. Monmouth, JN				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				
4	TO BE SELECTED	N/A			
5	GEC	N/A			
6	To Be Selected	N/A			

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	17	21
	REORDER	1	5	14	19
2	INITIAL	1	1	16	17
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
4	INITIAL	1	4	15	19
	REORDER	1	5	12	17
5	INITIAL	1	4	17	21
	REORDER	1	5	14	19

REMARKS

The Signal Message Processors (SMPs) being procured in FY94 are module kits for the 1816 EPUUs and are not separate end items.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 SEP	LATER
Army Data Distribution System (ADDS)																														
Hardware VS-EPUU RS	1	95 & Pr	A	1816	1816	0																								
		FY 96	A	325	50	275	30	30	30	30	30	40	30	30	25															
		FY 97	A	1285	0	1285										100	100	100	100	100	100	100	100	120	125	120	120			
		FY 98	A	304	0	304			A																		100	54	50	100
Hardware NCS-E(D)	2	FY 96	A	7	7	0																								
		FY97	A	5	0	5								1	1	1	1	1												
		FY98	A	6	0	6		A														1	1	1	1	1	1			
Hardware SPM (Remarks)	3	95 & Pr	A	1816	1816	0																								
Hardware NTDR RS	4	FY 99	A	20	0	20																			A					20
Link-16: JTIDS	5	FY98	A	11	0	11							A																	11
Link-16: MIDS	6	FY99	A	36	0	36																			A					36
TOTAL				**5631**	**3689**	**1942**	**30**	**30**	**30**	**30**	**30**	**40**	**30**	**31**	**26**	**101**	**101**	**101**	**100**	**100**	**100**	**101**	**101**	**121**	**126**	**121**	**121**	**100**	**54**	**50**	**167**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft	20	85	300	
	Forest Mississippi				
2	CECOM C2SID	N/A			
	Ft. Monmouth, NJ				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				
4	TO BE SELECTED	N/A			
5	GEC	N/A			
6	To Be Selected	N/A			

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	17	21
	REORDER	1	5	14	19
2	INITIAL	1	1	16	17
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
4	INITIAL	1	4	15	19
	REORDER	1	5	12	17
5	INITIAL	1	4	17	21
	REORDER	1	5	14	19

REMARKS

The Signal Message Processors (SMPs) being procured in FY94 are module kits for the 1816 EPUUs and are not separate end items.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	
Army Data Distribution System (ADDS)																													
Hardware VS-EPUU RS	1	95 & Pr	A	1816	1816	0																							
		FY 96	A	325	325	0																							
		FY 97	A	1285	1285	0																							
		FY 98	A	304	204	100	50	50																					
Hardware NCS-E(D)	2	FY 96	A	7	7	0		A																					
		FY 97	A	5	5	0																							
		FY 98	A	6	6	0																							
Hardware SMP (Remarks)	3	95 & Pr	A	1816	1816	0																							
Hardware NTDR RS	4	FY 99	A	20	0	20											20												
Link-16: JTIDS	5	FY98	A	11	0	11				1	1	1	1	1	1	1	1	1	1	1									
Link-16: MIDS	6	FY99	A	36	0	36																3	3	3	3	3	3	3	3	9
TOTAL				**5631**	**5464**	**167**	**50**	**50**		**1**	**1**	**1**	**1**	**1**	**1**	**1**	**21**	**1**	**1**	**1**		**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**9**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft	20	85	300	
	Forest Mississippi				
2	CECOM C2SID	N/A			
	Ft. Monmouth, NJ				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				
4	TO BE SELECTED	N/A			
5	GEC	N/A			
6	To Be Selected	N/A			

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	17	21
	REORDER	1	5	14	19
2	INITIAL	1	1	16	17
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
4	INITIAL	1	4	15	19
	REORDER	1	5	12	17
5	INITIAL	1	4	17	21
	REORDER	1	5	14	19

REMARKS

The Signal Message Processors (SMPs) being procured in FY94 are module kits for the 1816 EPUUs and are not separate end items.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03												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	
Army Data Distribution System (ADDS)																														
Hardware VS-EPUU RS	1	95 & Pr	A	1816	1816	0																								
		FY 96	A	325	325	0																								
		FY 97	A	1285	1285	0																								
		FY 98	A	304	304	0																								
Hardware NCS-E(D)	2	FY 96	A	7	7	0		A																						
		FY 97	A	5	5	0																								
		FY 98	A	6	6	0																								
Hardware SMP (Remarks)	3	95 & Pr	A	1816	1816	0																								
Hardware NTDR RS	4	FY 99	A	20	20																									
Link-16: JTIDS	5	FY98	A	11	11																									
Link-16: MIDS	6	FY99	A	36	27	9	3	3	3																					
TOTAL				5631	5622	9	3	3	3																					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft	20	85	300	
	Forest Mississippi				
2	CECOM C2SID	N/A			
	Ft. Monmouth, NJ				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				
4	TO BE SELECTED	N/A			
5	GEC	N/A			
6	To Be Selected	N/A			

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	17	21
	REORDER	1	5	14	19
2	INITIAL	1	1	16	17
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
4	INITIAL	1	4	15	19
	REORDER	1	5	12	17
5	INITIAL	1	4	17	21
	REORDER	1	5	14	19

REMARKS

The Signal Message Processors (SMPs) being procured in FY94 are module kits for the 1816 EPUUs and are not separate end items.

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	3.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION:
The Mobile Subscriber Equipment (MSE) Communications System is a fielded area radio communication system providing Corps and Division, 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:
The Echelons Corps and Below (ECB) portion of the Area Common User Systems - Modernization Plan (ACUS-MP) has been moved to the Joint Tactical Area Comms Sys line SSN BA1010 FY 98 and beyond.

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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	-	1927			2000								
2. GOVT/CONT ENGINEERING	-	1441			3000								
3. AREA COMMON USER SYSTEMS-MODERNIZATION PLAN (ACUS-MP) (TRAINING DEVICE UPGRADE)	A				1390								
TOTAL		**3368**			**6390**								

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

DATE: February 1997

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
1. AREA COMMON USER SYSTEMS-MODERNIZATION PLAN (ACUS - MP) TDU 1997	GTE TAUNTON, MA	SS/CPAF	CECOM	Feb-97	Jun-98	N/A	N/A	YES		

REMARKS:

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

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SINCGARS FAMILY (BW0006)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	357.2	319.6	290.2	13.5	13.9	0.0	0.0	0.0

DESCRIPTION:

The Single Channel Ground and Airborne Radio 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. SINCGARS continues its evolutionary development with the fielding of the SINCGARS System Improvement Program (SIP) radio. The SINCGARS SIP radio provides for enhanced data and voice communications while using commercial Internet Protocols within an Internet Controller. The SINCGARS SIP radio forms the linchpin of the Tactical Internet and is a major contributor to the Army digitization effort. It will assist commanders in conducting the battle on the digitized battlefield. SINCGARS is used in such systems as PATRIOT, M1A2 Tank Improvement Program, Paladin, and Longbow APACHE.

JUSTIFICATION

The FY 98 program will provide 28,555 ground radios, airborne retrofit kits and ancillary devices for fielding FORSCOM units with SINCGARS and Force Package 1 and 2 and selected Force Package 3 units with SINCGARS SIP. 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: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SINCGARS - AIRBORNE (J30500)			C. MANUFACTURER NAME: ITT, Ft Wayne, IN			D. DATE: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	11813	481	24559	11552	593	19481						
2. HARDWARE KITS								8931					
3. GOVERNMENT ENGINEERING		155			158			161					
4. DATA		398			392			147					
TOTAL		**12366**			**12102**			**9239**					

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

DATE: February 1997

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 96	ITT FT. WAYNE IN	SS/FFP/OPT	CECOM	May-96	Jun-97	481	24559	Yes	No	
FY 97	ITT FT. WAYNE IN	SS/FFP/OPT	CECOM	Mar-97	Jun-98	593	19481	Yes	No	

REMARKS: FY 98 Program is for airborne retrofit kits.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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. ITEM HARDWARE	1	FY 95	N	12	0	12								3	3	3	3														
AIRBORNE HARDWARE	1	95&Pr	A	7304	5710	1594	77	77	77	77	77	77	77	79	79	77	77	77	77	77	77	87	87	87	87	87					
	1	FY 96	A	481	0	481								A													40	40	40	40	321
	1	FY 97	A	593	0	593																		A							593
TOTAL				8390	5710	2680	77	77	77	77	77	77	77	82	82	80	80	77	77	77	77	87	87	87	87	87	40	40	40	40	914
							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 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
1. ITEM HARDWARE	1	FY 95	N	12	12																									
AIRBORNE HARDWARE	1	95&Pr	A	7304	7304																									
	1	FY 96	A	481	160	321	40	40	40	40	40	40	40	41																
	1	FY 97	A	593	0	593									51	51	51	51	50	50	49	48	48	48	48	48				
TOTAL				8390	7476	914	40	40	40	40	40	40	40	41	51	51	51	51	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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
1. HARDWARE ITT	A	123814	12802	9671									
HARDWARE GD		105626	10514	10046									
HARDWARE TBS					233159	29500	7904	226282	28555	7924			
2. ENG SPT CONTRACTS		22449			14141			8250					
3. ECP		11015			6416			1434					
4. GOVT ENGINEERING		9805			6948			5498					
5. PROJECT MGT ADMINISTATION		3800			2030			1905			557		
6. OTHER HARDWARE		40187			17431			24857					
7. FIELDING													
NEW EQUIPMENT TRAINING		5231			4132			4800			4900		
TOTAL PACKAGE FIELDING		9155			9732			7899			8050		
TOTAL		**331082**			**293989**			**280925**			**13507**		

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

DATE: February 1997

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 96	ITT FT WAYNE IN	C/FPIF	CECOM	Apr-96	Jun-97	12802	9671	YES	NO	
HARDWARE GD										
FY 96	GD TALLAHASSEE FL	C/FPIF	CECOM	Apr-96	Aug-97	10514	10046	YES	NO	
HARDWARE TBS										
FY 97	TO BE SELECTED	C/FP	CECOM	Apr-97	Jun-98	29500	7904	YES	NO	
FY 98	TO BE SELECTED	C/FP/OPT	CECOM	Apr-98	Jun-99	28555	7924	YES	NO	

REMARKS: FY 97 DELIVERIES ARE NOTIONALLY SHOWN BEGINNING IN JUNE 1998. ACTUAL DELIVERY SCHEDULE WILL DEPEND ON THE CONTRACTOR SELECTED.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
HARDWARE ITT	1	95 & Pr	A	76610	57237	19373	1043	1043	1043	1043	1043	1043	1042	1042	919	919	919	919	919	919	919	919	920	920	920					
	1	FY 96	A	12802	0	12802							A													1066	1066	1066	1066	8538
HARDWARE GD	2	95 & Pr	A	43857	22918	20939	909	909	909	909	909	909	909	909	909	915	986	987	987	987	987	987	987	987	987	987	987	987			
	2	FY 96	A	10514	0	10514							A															877	877	8760
HARDWARE TBS	3	FY 97	A	29500	0	29500																			A					29500
	3	FY 98	A	28555	0	28555																								28555
TOTAL				**201838**	**80155**	**121683**	1952	1952	1952	1952	1952	1952	1951	1951	1828	1834	1905	1906	1906	1906	1906	1906	1906	1907	1907	1907	2053	2053	1943	1943	**75353**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ITT FT WAYNE IN	550	1375	1790	
2	GD TALLAHASSEE FL	550	1375	1790	
3	TO BE SELECTED	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	6	14	20
	REORDER		2	6	14	20
2	INITIAL		2	6	16	22
	REORDER		2	6	16	22
3	INITIAL		2	6	14	20
	REORDER		2	6	14	20
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

NOTES:

(1) FACILITY 2 WILL ENHANCE CAPACITY TO MEET PROGRAM REQUIREMENTS.

(2) FY 97 CONTRACT DELIVERIES ARE NOTIONALLY SHOWN BEGINNING IN JUNE 98. ACTUAL DELIVERY SCHEDULE WILL DEPEND UPON THE CONTRACTOR'S PROPOSAL.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
HARDWARE ITT	1	95 & Pr	A	76610	76610																									
	1	FY 96	A	12802	4264	8538	1066	1066	1066	1066	1066	1068	1070	1070																
HARDWARE GD	2	95 & Pr	A	43857	43857																									
	2	FY 96	A	10514	1754	8760	876	876	876	876	876	876	876	876	876	876														
HARDWARE TBS	3	FY 97	A	29500	0	29500								(2)	2458	2458	2458	2458	2458	2458	2458	2458	2458	2458	2458	2462					
	3	FY 98	A	28555	0	28555							A													2462	2462	2462	2462	18707
TOTAL				201838	126485	75353	1942	1942	1942	1942	1942	1944	1946	1946	3334	3334	2458	2458	2458	2458	2458	2458	2458	2458	2458	2462	2462	2462	2462	18707

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	GD TALLAHASSEE FL	550	1375	1790	
3	TO BE SELECTED	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	6	14	20
	REORDER	2	6	14	20
2	INITIAL	2	6	16	22
	REORDER	2	6	16	22
3	INITIAL	2	6	14	20
	REORDER	2	6	14	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NOTES:

(1) FACILITY 2 WILL ENHANCE CAPACITY TO MEET PROGRAM REQUIREMENTS.

(2) FY 97 CONTRACT DELIVERIES ARE NOTIONALLY SHOWN BEGINNING IN JUNE 98. ACTUAL DELIVERY SCHEDULE WILL DEPEND UPON THE CONTRACTOR'S PROPOSAL.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	95 & Pr	A	76610	76610																									
	1	FY 96	A	12802	12802																									
HARDWARE GD	2	95 & Pr	A	43857	43857																									
	2	FY 96	A	10514	10514																									
HARDWARE TBS	3	FY 97	A	29500	29500																									
	3	FY 98	A	28555	9848	18707	2462	2462	2462	2462	2462	2462	2462	1473																
TOTAL				201838	183131	18707	2462	2462	2462	2462	2462	2462	2462	1473																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	GD TALLAHASSEE FL	550	1375	1790	
3	TO BE SELECTED	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	6	14	20
	REORDER	2	6	14	20
2	INITIAL	2	6	16	22
	REORDER	2	6	16	22
3	INITIAL	2	6	14	20
	REORDER	2	6	14	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NOTES:

(1) FACILITY 2 WILL ENHANCE CAPACITY TO MEET PROGRAM REQUIREMENTS.

(2) FY 97 CONTRACT DELIVERIES ARE NOTIONALLY SHOWN BEGINNING IN JUNE 98. ACTUAL DELIVERY SCHEDULE WILL DEPEND UPON THE CONTRACTOR'S PROPOSAL.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS GROUND (B00500)

DATE: February 1997

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
							Fiscal Year 96												Fiscal Year 97												
							Calendar Year 96												Calendar Year 97												
							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	95 & Pr	N	1610	1435	175									15	15	15	15	15	15	15	14	14	14	14	14					
	3	95 & Pr	N	304	88	216	22	22	23	23	23	23	23	23	3	3	3	3	3	3	3	3	3	3	2	2					
	1	96	N	40	0	40							A														3	3	3	3	28
	3	96	N	70	0	70							A																6	6	58
	2	97	N	113	0	113																			A						113
	2	98	N	305	0	305																									305
HARDWARE MARINE CORPS	1	95 & Pr	MC	21439	14339	7100									592	592	592	592	592	592	592	592	591	591	591	591					
	1	96	MC	3606	0	3606							A														301	301	302	302	2400
	2	97	MC	4000	0	4000																			A						4000
HARDWARE AIR FORCE	1	95 & Pr	AF	1985	1985																										
	3	95 & Pr	AF	178	30	148	15	15	15	15	15	15	15	15	14	14															
HARDWARE NATIONAL GUARD	1	95 & Pr	NG	8150	8150																										
HARDWARE RESERVES	1	95 & Pr	RC	3000	3000																										
	3	96	RC	400	0	400							A																33	33	334
HARDWARE OTHER	1	96		53	0	53							A														5	5	5	5	33
	3	96		17	0	17							A																1	1	15
TOTAL				**45270**	**29027**	**16243**	37	37	38	38	38	38	38	38	624	624	610	610	610	610	610	609	608	608	607	607	309	309	350	350	**7286**
							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 (1)	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	6	14	20
	REORDER	2	6	14	20
2	INITIAL	2	6	14	20
	REORDER	2	6	14	20
3	INITIAL	2	6	16	22
	REORDER	2	6	16	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NOTES:

(1) FACILITY 2 WILL ENHANCE CAPACITY TO MEET PROGRAM REQUIREMENTS.

(2) FY 97 CONTRACT DELIVERIES ARE NOTIONALLY SHOWN BEGINNING IN JUNE 98. ACTUAL DELIVERY SCHEDULE WILL DEPEND UPON THE CONTRACTOR'S PROPOSAL.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS GROUND (B00500)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 SEP	LATER
HARDWARE NAVY	1	95 & Pr	N	1610	1610																									
	3	95 & Pr	N	304	304																									
	1	96	N	40	12	28	3	3	3	3	4	4	4	4																
	3	96	N	70	12	58	6	6	6	6	6	6	6	6	5	5														
	2	97	N	113	0	113								(2)	9	9	9	9	9	9	9	10	10	10	10	10					
	2	98	N	305	0	305							A													26	26	26	26	201
HARDWARE MARINE CORPS	1	95 & Pr	MC	21439	21439																									
	1	96	MC	3606	1206	2400	300	300	300	300	300	300	300	300																
	2	97	MC	4000	0	4000								(2)	333	333	333	333	333	333	333	334	334	334	334						
HARDWARE AIR FORCE	1	95 & Pr	AF	1985	1985																									
	3	95 & Pr	AF	178	178																									
HARDWARE NATIONAL GUARD	1	95 & Pr	NG	8150	8150																									
HARDWARE RESERVES	1	95 & Pr	RC	3000	3000																									
	3	96	RC	400	66	334	33	33	33	33	33	33	34	34	34	34														
HARDWARE OTHER	1	96		53	20	33	5	4	4	4	4	4	4	4																
	3	96		17	2	15	1	1	1	1	1	2	2	2	2	2														
TOTAL				**45270**	**37984**	**7286**	**348**	**347**	**347**	**347**	**348**	**349**	**350**	**350**	**383**	**383**	**342**	**342**	**342**	**342**	**342**	**343**	**344**	**344**	**344**	**344**	**26**	**26**	**26**	**26**	**201**

PRODUCTION RATES

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

ADMIN LEAD TIME

MFR Number		Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	6	14	20
	REORDER	2	6	14	20
2	INITIAL	2	6	14	20
	REORDER	2	6	14	20
3	INITIAL	2	6	16	22
	REORDER	2	6	16	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NOTES:

(1) FACILITY 2 WILL ENHANCE CAPACITY TO MEET PROGRAM REQUIREMENTS.

(2) FY 97 CONTRACT DELIVERIES ARE NOTIONALLY SHOWN BEGINNING IN JUNE 98. ACTUAL DELIVERY SCHEDULE WILL DEPEND UPON THE CONTRACTOR'S PROPOSAL.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SINCGARS GROUND (B00500)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	95 & Pr	N	1610	1610																									
	3	95 & Pr	N	304	304																									
	1	96	N	40	40																									
	3	96	N	70	70																									
	2	97	N	113	113																									
	2	98	N	305	104	201	26	25	25	25	25	25	25	25																
HARDWARE MARINE CORPS	1	95 & Pr	MC	21439	21439																									
	1	96	MC	3606	3606																									
	2	97	MC	4000	4000																									
HARDWARE AIR FORCE	1	95 & Pr	AF	1985	1985																									
	3	95 & Pr	AF	178	178																									
HARDWARE NATIONAL GUARD	1	95 & Pr	NG	8150	8150																									
HARDWARE RESERVES	1	95 & Pr	RC	3000	3000																									
	3	96	RC	400	400																									
HARDWARE OTHER	1	96		53	53																									
	3	96		17	17																									
TOTAL				**45270**	**45069**	**201**	26	25	25	25	25	25	25	25																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT FT WAYNE IN	550	1375	1790	
2	TO BE SELECTED (1)	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	6	14	20
	REORDER	2	6	14	20
2	INITIAL	2	6	14	20
	REORDER	2	6	14	20
3	INITIAL	2	6	16	22
	REORDER	2	6	16	22
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NOTES:

(1) FACILITY 2 WILL ENHANCE CAPACITY TO MEET PROGRAM REQUIREMENTS.

(2) FY 97 CONTRACT DELIVERIES ARE NOTIONALLY SHOWN BEGINNING IN JUNE 98. ACTUAL DELIVERY SCHEDULE WILL DEPEND UPON THE CONTRACTOR'S PROPOSAL.

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: SEE P-5A			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	1239	1575	1	9453	12012	1						
2. GOV'T ENGINEERING		609			902								
3. DOCUMENTATION		308			438								
4. FIELDING		329			527								
5. LRIP DTD UPGRADE													
6. PRODUCTION DTD UPGRADE		9031											
7. CONTRACTOR ENGINEERING		2189			1114								
8. CHS UPGRADE WORKSTATION					1105	85	13						
TOTAL		**13705**			**13539**								

QTYS HAVE BEEN ADJUSTED TO REFLECT CURRENT PROGRAM PLANNING.

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

DATE: February 1997

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 $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1.DATA TRANSFER DEVICE										
FY 96	ALLIED SIGNAL,TOWSON MD	C/FP/OPT	NSA	Jun-96	May-97	VAR	VAR	YES	NO	
FY 97	ALLIED SIGNAL,TOWSON MD	C/FP/OPT	NSA	Feb-97	Jan-98	VAR	VAR	YES	NO	
2. CHS UPGRADE WORKSTATION *										
FY 97	GTE, TAUNTON MA	C/FP/OPT	CECOM	Feb-97	Feb-98	85	13	YES	NO	

REMARKS:

* Commercial off the Shelf (COTS) hardware procured on the CHS contract.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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. DATA TRANSFER DEVICE	1	94	A	20950	1950	19000	1000	1000	1500	2000	2000	2000	2000	2000	2000	2000	1500														
		95	A	1984	0	1984												248	248	248	248	248	248	248							
		96	A	1575	0	1575									A											197	197	197	197	197	590
		97	A	12012	0	12012																	A								12012
TOTAL				**36521**	**1950**	**34571**	**1000**	**1000**	**1500**	**2000**	**2000**	**2000**	**2000**	**2000**	**2000**	**2000**	**1500**	**248**	**248**	**248**	**248**	**248**	**248**	**248**	**197**	**197**	**197**	**197**	**197**	**197**	**12602**

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		8	11	19
	REORDER		4	11	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
1. DATA TRANSFER DEVICE	1	94	A	20950	20950																									
		95	A	1984	1984																									
		96	A	1575	985	590	197	197	196																					
		97	A	12012	0	12012				1001	1001	1001	1001	1001	1001	1001	1001	1001	1001	1001	1001										
TOTAL				36521	23919	12602	197	197	196	1001	1001	1001	1001	1001	1001	1001	1001	1001	1001	1001	1001									

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		8	11	19
	REORDER		4	11	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE JOINT TACTICAL AREA COMMS SYS (BA1010)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	44.3	44.1	10.7	10.1	9.9	8.7	10.4	10.8

DESCRIPTION:

The Joint Tactical Area Communications System (JTACS) line supports the planned and on going modifications to the Area Common User System (ACUS) and its migration to the Army's Warfighter Information Network (WIN) systems architecture. The ACUS is an area switched communications system that 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. The WIN is a total information system architecture that supports requirements of the Digitized Force XXI. WIN is the architecture that will seamlessly link our diverse information resources into a network Army warfighters can use on the 21st century's digitized battlefield.

JUSTIFICATION:

FY 98 / 99 funding continues to support the Area Common User System - Modernization Plan (ACUS-MP). This support includes Project Management Administration to support the day-to-day operations of the Project Manager Office, which includes salaries, travel and training in support of all existing and anticipated 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. The Army will continue to modernize the area common user system in FY 98 and FY 99 and transition to the Warfighter Information Network (WIN) to capitalize on advances made in information technology. WIN will provide bandwidth-on-demand switching, improved wide band radios and fiber optic cable required to increase communication interoperability, reliability and capacity.These improvements are required to support digitization of the battlefield and provide for increased user services by leveraging advances in commercial technology.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: JOINT TACTICAL AREA COMMS SYS (BA1010)			C. MANUFACTURER NAME: See P-5A			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	-	2399			1981			4154			3998		
2. ENGINEERING SUPPORT GOVERNMENT/CONTRACTOR	-	2028			4704			6530			6149		
3. FIELDING/RETROFIT	-	1463											
4. AREA COMMON USER SYSTEM-MODERNIZATION PLAN (ACUS-MP)	A	10020			16199								
5. DOWNSIZE PROGRAM	A	24337			17400								
6. QEAM	A	4070	2000	2	3800								
TOTAL		**44317**			**44084**			**10684**			**10147**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: JOINT TACTICAL AREA COMMS SYS (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)										
1996	GTE, TAUNTON MA	SS/OPT	CECOM	May-96 Jun-96 Oct-96	May-97 Jun-97 Jun-98	N/A	N/A	YES		
1997 ATM, NMT, ESOP	GTE, TAUNTON MA	SS/OPT	CECOM	Feb-97 Mar-97	Jun-98 Mar-98	N/A	N/A	YES		
2. DOWNSIZE PROGRAM										
1996 HMDA, D/S CSCE, SSS, TSM-210	LAGUNA IND,ALBUQUERQUE NEW MEXICO	SS/FP	CECOM	May-96 thru Sep-96 Nov-96 thru May-97	May-97 thru Sep-97 Nov-97 thru May-98	N/A	N/A	YES		
1997 HMDA, D/S CSCE	LAGUNA IND, ALBUQUERQUE NEW MEXICO	SS/FP	CECOM	Jan-97 thru Jun-97	Jan-98 thru Jun-98	N/A	N/A	YES		
3. QUICK ERECT ANTENNA MAST (QEAM)										
1996	TRI EX, VISALIA CA	SS/FP	CECOM	Sep-96	Jun-97	2000	2	YES		
1997	TRI EX, VISALIA CA	SS/FP	CECOM	Mar-97 Jun-97	Mar-98 Jun-98	N/A N/A	N/A N/A	YES YES		

REMARKS: Quantity/Unit Cost not applicable for ACUS-MP and Downsize Programs. Systems are being procured as software enhancements/engineering change proposals/non-recurring engineering efforts and studies.
QEAM award in FY 97 is for engineering change proposals to correct deficiencies found during user test and Task Force XXI .

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT TACTICAL AREA COMMS SYS (BA1010)

DATE: February 1997

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	
HIGH MOBILITY DGM ASSEMBLAGE	1	94/95	A	254	4	250			4	6			13	17	17	20	16	16	16	16	22	22	22	22	21						
(HMDA)																															
QEAM	2	94	A	5750	1998	3752	416	417	417	417	417	417	417	417	417																
		96	A	2000	0	2000												A									166	166	166	166	1336
TOTAL				**8004**	**2002**	**6002**	**416**	**417**	**421**	**423**	**417**	**417**	**430**	**434**	**434**	**20**	**16**	**16**	**16**	**16**	**22**	**22**	**22**	**22**	**21**		**166**	**166**	**166**	**166**	**1336**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	LAGUNA IND, NM	4	22	27	
2	TRI EX, CA	50	417	625	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER			8	8
2	INITIAL				
	REORDER			9	9

REMARKS

HMDA - CONTRACTOR PROBLEMS W/FIRST ARTICLE TEST. NEW SCHEDULE APPROVED BY CONTRACT MOD APR 96. GOV'T RECEIVED CONSIDERATION FOR DELIVERY SLIP.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT TACTICAL AREA COMMS SYS (BA1010)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HMDA	1	94/95	A	254	254																										
QEAM	2	94	A	5750	5750																										
		96	A	2000	664	1336	167	167	167	167	167	167	167	167																	
TOTAL				8004	6668	1336	167	167	167	167	167	167	167	167																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	LAGUNA IND, NM	4	22	27	
2	TRI-EX, CA	50	417	625	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER			8	8
2	INITIAL				
	REORDER			9	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ACUS MOD PROGRAM (WIN - T/T) (BB1600)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	11.3	10.0	82.4	74.8	116.4	119.1	156.5	104.8

DESCRIPTION:

The ACUS MOD PROGRAM (WIN-T/T) encompasses the ongoing and planned modifications to the Area Common User System (ACUS) and supports its migration to the Army's Warfighter Information Network (WIN) systems architecture. The ACUS is an area switched communications system that 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. The WIN is a total information system architecture that supports the requirements of the Digitized Force XXI. WIN is the architecture that will seamlessly link our diverse information resources into a network the Army warfighters can use on the 21st century's digitized battlefield. The components of the terrestrial portion of WIN are (A) The Division Slice is the engineering effort to prove out the institutional upgrade of the legacy area common user system switches with Asynchronous Transfer Mode (ATM) (B) The Switch Modernization procures/fields this capability throughout the Army (C) Fiber Optic cable is a replacement for coaxial cable. (D) The Radio Modernization provides the increased transmission pipes between switches to move voice, data, video, collaborative planning, etc. on the digitized battlefield. (E) Wireless Local Area Network provides connectivity to the Tactical Packet Network for applications requiring increased mobility and dispersion. (F) Battlefield Video Telephoneconferencing (BVTC) provides a single standard video terminal on the battlefield. (G) Secure Terminal Equipment (STE) is the replacement for the wireline KY-68. (H) Remote Access Unit Range Extension doubles the range for the current mobile telephone. (I) Tactical Internet Manager provides Wide Area Network management and services for the brigade and below portion of the tactical internet. (J) Defense Message Switching (DMS) extension into the tactical area. Also included are spares to support all upgrades and associated upgrades to the Training Devices.

JUSTIFICATION:

FY 98 / 99 continues the Area Common User System-Modernization Plan (ACUS-MP) and provides for the necessary production / contractor engineering support. The Army will continue to modernize the area common user system in FY 98 and FY 99 and transition to the Warfighter Information Network (WIN) to capitalize on advances made in information technology. WIN will provide bandwidth-on-demand switching, improved wide band radios and fiber optic cable to increase communication interoperability, reliability and capacity. The current funding stream also supports the fielding of Force Package 1 (FP1) Units and a portion of a Force Support Package (FSP) with WIN by FY 04. A FP and corresponding slice of a FSP will be fielded every three years thereafter.

BUDGET ITEM JUSTIFICATION SHEET	DATE
	February 1997
APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Communications and Electronics Equipment	ACUS MOD PROGRAM (WIN - T/T) (BB1600)

OSIP No.	Description							
Classification	All PYs	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1 Area Common User System Modernization Plan (WIN T/T)								
Operational	331.0	10.0	82.4	74.8	116.4	119.1	156.5	104.8
Totals	331.0	10.0	82.4	74.8	116.4	119.1	156.5	104.8

MODIFICATION INSTALLATION SUMMAR

Date: February 1997

(TOA, Dollars in Millions)

System/Modification	py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	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

No Installation Costs

INDIVIDUAL MODIFICATION	Date	February 1997

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 that is comprised of the Echelons Above Corps (EAC) Communications Network and the Echelons Corps and Below (ECB) Mobile Subscriber Equipment (MSE) System. Ongoing and planned modifications to the ACUS will support its migration to the Army's Warfighter Information (WIN) systems architecture. The WIN is a total information system architecture that supports the requirements of the Digitized Force XXI. WIN is the architecture that will seamlessly link the diverse information resources into a network the Army warfighters can use on the 21st century's digitized battlefield.

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	February 1997		
MODIFICATION TITLE (Cont):																			
FINANCIAL PLAN: ($ in Millions)																			
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment		331.0				14.2		30.4		51.7		105.2		142.3		92.0		2116.8		2883.6
Equipment Nonrecurring				9.0		68.2		44.4		51.7										173.3
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Engineering Spt - Govt/Contr				1.0																1.0
Other - Spares										13.0		13.9		14.2		12.8				53.9
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost																				
Total Procurement Cost		331.0		10.0		82.4		74.8		116.4		119.1		156.5		104.8		2116.8		3111.8

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

Contract Dates:	FY 1997:	DEC-FEB	FY 1998:	DEC-MAR	FY 1999:	DEC-MAR
Delivery Date:	FY 1997:	VARIABLE	FY 1998:	VARIABLE	FY 1999:	VARIABLE

Installation Schedule: EAC Area Common User System Modernization Plan 001 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999																						

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

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: TAC RADIO (BA1205)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY2002	FY 2003
QUANTITY	423	1000						
COST (in millions)	24.0	35.7	0.0	0.0	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-countermeasure (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 supports Force Packages 1 and 2, and improves 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: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: TAC RADIO (BA1205)			C. MANUFACTURER NAME: XETRON CINCINNATI, OH			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A	13904	500	27808	26920	1043	25810						
NON RECURRING PRODUCTION		6733			1695								
ENGINEERING CHANGES		1204			5518								
DATA		869			202								
CONTRACTOR ENGINEERING		947			968								
GOVERNMENT ENGINEERING		371			396								
TOTAL		**24028**			**35699**								

NOTE: PROCUREMENT QUANTITIES SHOWN ARE ACTUALS FOR FY 96 AND PLANNED FOR FY 97.

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

DATE: February 1997

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	500	27808	NO	NO	
FY 97	XETRON CINN OHIO	SS/FFP	CECOM	Mar-97	Apr-98	1043	25810	NO	NO	

REMARKS:

FY 98/99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TAC RADIO (BA1205)

DATE: February 1997

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	500	0	500						A																	35	45	420
	1	FY 97	A	1043	0	1043																		A							1043
TOTAL				1543		1543																							35	45	1463

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	17	22	
							REORDER	3	5	13	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 98/99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TAC RADIO (BA1205)

DATE: February 1997

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	FY 98 JAN	FY 98 FEB	FY 98 MAR	FY 98 APR	FY 98 MAY	FY 98 JUN	FY 98 JUL	FY 98 AUG	FY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	FY 99 JAN	FY 99 FEB	FY 99 MAR	FY 99 APR	FY 99 MAY	FY 99 JUN	FY 99 JUL	FY 99 AUG	FY 99 SEP	LATER
							Calendar Year 98												Calendar Year 99												
HARDWARE																														
	1	FY 96	A	500	80	420	60	60	70	70	80	80																		
	1	FY 97	A	1043	0	1043							85	85	85	85	85	85	85	88	90	90	90	90							
TOTAL				1543	80	1463	60	60	70	70	80	80	85	85	85	85	85	85	85	88	90	90	90	90							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
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	17	22
	REORDER	3	5	13	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE C-E CONTINGENCY/FIELDING EQUIP (BA5210)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	4.9	0.6	2.0	2.2	3.5	3.9	5.1	6.0

DESCRIPTION:

This program funds the fielding costs associated with a variety of communications-electronics (CE) systems and efforts. 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 initiatives to be funded in FY98 and FY99 are TPF/NET for C-E equipment requirements for the conversion of selected units. Funds will activate multiple brigades with MSE and TRI-TAC capabilities. These coversions are restructured IAW a downsized force structure. The primary projected efforts to occur in FY98 and FY99 are the conversions of the 156 Sig Bn and the 534th Sig Bn to MSE equipment and the conversion of MSE shelters from Digital Group Multiplexers (DGM) to the newer Transmission Interface Module (TIM) system MSE. These funds will ensure that critical round-out signal units are equipped for the mobile digitized battlefield with GO-TO-WAR systems.

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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
FIELDING													
TPF													
Battlefield Communications Review (BCR)		2215											
Conversions		1947						1416			1618		
CECOM Managed Systems (Non-PEO)		75			500			300			300		
NET													
Satellite Systems		140						100			100		
Ground Communications		20						20			20		
CECOM Managed Systems (Non-PEO)		331			30			137			126		
FDT Various C-E Non-Major Systems		200			46			50			50		
TOTAL		**4928**			**576**			**2023**			**2214**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: SOLDIER ENHANCEMENT PROG COM/ELEC (BA5300)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	1.0	7.5	6.5	9.8	7.9	8.7

DESCRIPTION: The Soldier Enhancement Program procures soldier items that will ensure that our combat soldiers maintain and improve their command and control, mobility, lethality, survivability, and sustainability. Commencing in FY98, the item to be procured will be the Individual Soldier Radio (ISR). The ISR is a small voice radio with a headset for use by individuals within a squad to coordinate their movement. ISR will allow squad members to communicate more effectively while conducting Military Operations Urban Terrain (MOUT) at night and/or greater distances without relying on hand and arm signals. The ISR is an efficient means of coordinating squad communication and facilitates dissemination of information from the squad leader. The ISR consists of a receiver/transmitter, antenna, headset, and carrying case for the load bearing equipment. The ISR is the US Army Infantry Center #1 materiel solution priority.

JUSTIFICATION: Command and control through radios currently ends at the squad leader level. The ISR will extend the ability of the squad leader to disseminate voice information to the members of the squad by using a small, rugged, non-developmental radio. The FY98 funds will initiate fielding of over 55% of Force Package I (FPI) (i.e., non-Land Warrior, non-Mounted Warrior, non-Air Warrior). The reminder will be fielded in FY99, along with Force Package 2.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: SOLDIER ENHANCEMENT PROG COM/ELEC (BA5300)			C. MANUFACTURER NAME: TBS			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware - Individual Soldier Radio	B							1000	1316	760	7496	9963	752
Support Engineering Change Proposals								3					
TOTAL								**1003**			**7496**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: SOLDIER ENHANCEMENT PROG COM/ELEC (BA5300)

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 - Individual Soldier Radio										
FY 98	TBS	FFP/Op	CECOM	Jan-98	Apr-98	1316	760	No	Yes	May-97
FY 99	TBS	FFP/Op	CECOM	Oct-98	Oct-98	9963	752	No	Yes	May-97

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SOLDIER ENHANCEMENT PROG COM/ELEC (BA5300)

DATE: February 1997

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 - Individual Soldier Radio																														
	1	FY98	A	1316	0	1316				A			100	150	200	250	300	316													
	1	FY99	A	9963	0	9963													768	800	800	800	800	800	800	800	900	900	900	895	
TOTAL				**11279**		**11279**							**100**	**150**	**200**	**250**	**300**	**316**	**768**	**800**	**800**	**800**	**800**	**800**	**800**	**800**	**900**	**900**	**900**	**895**	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	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.	REMARKS
	INITIAL		3	4	7	N/A - Commercial-Off-The-Shelf
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	SOLDIER ENHANCEMENT PROG COM/ELEC (BA5300)

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-97		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Jul-97		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		May-97		

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

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
TBS	TBS			48.0			
CECOM	Fort Monmouth, NJ		688.0	568.4			
TOTAL RDT&E FUNDING			688.0	616.4			

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: February 1997

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

P-1 ITEM NOMENCLATURE: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	5.7	14.0	19.2	7.4	7.4	7.4

DESCRIPTION:

The USAF Combat Survivor Evader Locator (CSEL) communication system handheld radio includes secure digital message communications, Global Positioning System (GPS), line of sight (LOS) voice, and radio satellite and ground equipment interfaces to work with existing search and rescue systems for downed aircraft personnel. CSEL decreases the enemy's ability to detect or decipher rescue communications. GPS allows pinpoint location of the U.S. survivor evader. Based on replacing the AN/PRC-112, there is a requirement for 14,628 CSELs.

JUSTIFICATION:

The FY 98 program of 750 units is to support Force Package 1 and will improve survivability. The FY 99 program of 2450 units is to support Force Package 1 and may provide a start on Force Package 2.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON CSEL (B03200)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA	ID	FY 96			FY 97			FY 98			FY 99		
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A							3677	750	4903	12050	2450	4918
NON RECURRING PRODUCTION								800			600		
SYSTEM PROJECT MANAGEMENT								300			350		
ENGINEERING CHANGES								200			469		
DATA								700			550		
TOTAL								**5677**			**14019**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: CSEL (B03200)

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 98	To Be Selected	SS	USAF	May-98	Oct-99	750	4903	NO	NO	
FY 99	To Be Selected	SS	USAF	May-99	Oct-00	2450	4918	NO	NO	

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CSEL (B03200)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE	1	FY 98	A	750	0	750																									750
	1	FY 99	A	2450	0	2450																									2450
TOTAL				3200		3200																									3200

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL			18	18
	REORDER			18	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS: Because item is contracted by USAF and Army quantities are relatively small, production rates and admin lead times are not included.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CSEL (B03200)

DATE: February 1997

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												LATE
							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 98	A	750	0	750								A																	750
	1	FY 99	A	2450	0	2450																				A					2450
TOTAL				3200		3200																									3200

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	HEACHE D +
1	TO BE SELECTED				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL			18	18	
	REORDER			18	18	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CSEL (B03200)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 1 / Calendar Year 1												LATE D
							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 98	A	750	0	750	5	15	25	35	45	55	70	80	90	100	110	120													
	1	FY99	A	2450	0	2450													140	160	180	180	190	200	210	220	230	240	250	250	
TOTAL				3200		3200	5	15	25	35	45	55	70	80	90	100	110	120	140	160	180	180	190	200	210	220	230	240	250	250	

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
1	TO BE SELECTED						INITIAL			18	18	
						1	REORDER			18	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: MEDICAL COMMUNICATIONS FOR CBT CASUALTY CARE (MA8046)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	0.0	0.0	0.0	9.7	17.2	11.8	9.9	9.9

DESCRIPTION: Medical Communication for Combat Casualty Care (MC4) provides support to the medical force structure through the acquisition of existing and emerging digital communications equipment and technology capabilities for modular hospital platforms and non-hospital units throughout the wartime theater of operations as well as peace operations, humanitarian assitance and operations in aid of civil authorities.

JUSTIFICATION: FY99 budget request supports requirements for the initial fielding of Force Package 1 far forward combat casualty care capability. It inserts new technologies into existing platforms and initiates implementation of Force XXI concepts through communication advancement to enhance medical treatment. Acquisition of specific equipment requirements supporting MC4 are displayed in the attached exhibits.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON MEDICAL COMMUNICATIONS FOR CBT CASUAL (MA8046)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hands-Free Radios/GPS *											12	20	1
Small Extension Node											7000	7	1000
Deployable T-MED to include: 20 each: PCs Laptop PCs Digital Printers Routers Interactive Videos Scopes Digital Cameras 5 each: 2:1 ISO ECU											2639	7	377
TOTAL											9651		

* Cost of Hands Free Radio is $600 each.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: MEDICAL COMMUNICATIONS FOR CBT CASUAL (MA8046)

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
Hands-Free Radios/GPS *										
FY 99	TBS	TBS	TBS	Dec-98	Mar-99	20	1	YES		
Small Extension Node										
FY 99	TBS	TBS	TBS	Dec-98	Mar-99	7	1000	YES		
Deployable T-MED to include:										
FY 99	TBS	TBS	TBS	Dec-98	Mar-99	7	377	YES		

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: JWICS CONNECTIVITY (BD3400)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0

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

JUSTIFICATION: FY97 funds provides 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.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	2.4	2.3	2.3	1.8	2.0	2.1	2.1

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: 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.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: CI CONUS BASED LAN (BK5287)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.7	0.0	0.0	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 CI operations and Investigations data required by tactical units for force protection mission on a near real time basis.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE TSEC-ARMY KEY MGT SYS (BA1201)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	0.0	0.0	4.7	10.3	6.7	1.7	2.7	3.5

DESCRIPTION:
Army Key Management System (AKMS) is the Army's system to integrate the functions of Communications Security (COMSEC) key management control and distribution, Electronic Counter-Countermeasures (ECCM) generation and distribution and Signal Operation Instructions (SOI) management into a single automated system. AKMS will electronically generate and distribute Army key and key-related material, thereby limiting adversarial access to, and reducing the vulnerability of, Army C4I systems. AKMS capabilities will also increase operational flexibility and reduce force response time. It provides communications and network planning with key management on a single platform. AKMS is part of the management/support infrastructure for the Warfighter Information Network (WIN) program.

JUSTIFICATION:
FY 98 funds will procure the upgrades to the Common Hardware Systems (CHS) workstations necessary to expand the memory to accomodate the ACMES phase II software (common tier 3 software) and provide for the necessary government and contractor engineering.
FY 99 funds will procure Data Transfer Devices (DTD's), continue the upgrade to the CHS workstations, and provide for the associated government and contractor engineering support and fielding. The DTD, which hosts two versions of software, the Automated Net Control Device (ANCD) and the Key Distribution Device (KDD), will be fielded with the SINCGARS radio and to other non-SINCGARS users.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: TSEC-ARMY KEY MGT SYS (BA1201)			C. MANUFACTURER NAME: See P-5A			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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											4646	5903	1
2. Gov't Engineering								710			710		
3. Contractor Engineering								850			875		
4. Documentation								250			200		
5. Fielding								915			933		
6. CHS Upgrade Workstation								1989	153	13	2951	227	13
TOTAL								**4714**			**10315**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TSEC-ARMY KEY MGT SYS (BA1201)

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 99	TBS	C/FP/OPT	NSA	Dec-98	Jan-00	5903	1	YES	NO	
2. CHS Upgrade Workstation *										
FY 98	GTE, Taunton MA	C/FP/OPT	CECOM	Feb-98	Jul-98	153	13	YES	NO	
FY 99	GTE, Taunton MA	C/FP/OPT	CECOM	Feb-99	Jul-99	227	13	YES	NO	

REMARKS: * Commercial off-the-shelf equipment procured on the CHS-2 contract

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC-ARMY KEY MGT SYS (BA1201)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Data Transfer Device		95 & Pr	A		0																										
	1	FY 99	A	5903	0	5903																									5903
TOTAL				5903		5903																									5903

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	350	492	1000	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	13	15
	REORDER		2	13	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC-ARMY KEY MGT SYS (BA1201)

DATE: February 1997

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	
1. Data Transfer Device		95 & Pr	A		0																									
					0																									
	1	FY 99	A	5903	0	5903															A									5903
TOTAL				5903		5903																								5903

		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+	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
---	---	---	---	---	---	---	---	---	---	---	---	---
1	TBS	350	492	1000		1	INITIAL		2	13	15	
							REORDER		2	13	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TSEC-ARMY KEY MGT SYS (BA1201)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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		95 & Pr	A		0																									
					0																									
	1	FY 99	A	5903	0	5903				492	492	492	492	492	492	492	492	492	492	492	491										
TOTAL				5903		5903				492	492	492	492	492	492	492	492	492	492	492	491										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	350	492	1000	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	13	15
	REORDER		2	13	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: TSEC - INFORMATION SYSTEM SECURITY (TA0600)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	10.6	20.0	10.2	15.0	15.9	17.9	20.4	19.7

DESCRIPTION: Funds the Army's Information Systems Security (INFOSEC) Program (ISSP). Provides communication security, cryptosecurity, transmission security, emission security, and computer security 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. Ensures authenticity, confidentiality, integrity, protection and availability of information transmitted by information systems.

JUSTIFICATION: FY 98/99 funds buy:

Army Key Management System (AKMS) Workstations deny our adversaries access to our key by super secure electronic distribution of key for Army and remove the burden of paper key from all strategic and tactical Army INFOSEC users.

Airborne Terminal (AIRTERM) KY-100 installation kits is used to install KY-100 to secure tactical communications for attack and utility aircraft. The KY-100 provides secure satellite communications in order to use intelligence systems that provide flight and attack data.

Tactical -Secure Terminal Equipment (T-STE) and Portable Uninterruptible Power Supplies (PUPS) make use of INFOSEC transparent to soldiers and provide solutions for TOP SECRET/Special Intelligence subscribers to Mobile Subscriber Equipment and Echelons Above Corps. T-STE and PUPS resolve problems of secure interface of strategic and tactical systems and provide for direct links into commercial communications.

Secure Network Servers (SNS), TACLANE Tactical guards and Firewalls secure Army's portion of the Defense Information Infrastructure.

KIV-7 High Speed encryption device secures Pentagon Communications Center and intelligence systems telecommunications.

Fielding supports 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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
1. KOK-22 KEY PROCESSOR (KP)	A	2787	277	10061	1581	85	18600						
2. LOCAL COMSEC MANAGEMENT SOFTWARE (LCMS)	A	182	454	401									
3. ARMY KEY MANAGEMENT SYSTEM (AKMS) WORKSTATION	A	20	2	10000	923	123	7504	750	100	7500			
4. KOK-22 TRANSIT CASE	A				430	860	500						
5. KOK-22 ENVIRONMENTAL CASE	A				250	44	5682						
6. KY-100 AIRTERM INSTALLATION KITS	A							365	411	888	221	291	759
7. KY-100 AIRTERM MODS	A	2188			500								
8. T- SECURE TERMINAL EQUIPMENT	A				7998	2147	3725	3060	900	3400	3750	1250	3000
9. T-STE PORTABLE UNINTERRUPTIBLE POWER SUPPLY (PUPS)	A	4275	1644	2600	5674	2578	2201	1800	900	2000	2344	1250	1875
10. SECURE NETWORK SERVER (SNS)	A							374	15	24933	374	15	24933
11. TACLANE TACTICAL GUARD	A										2300	657	3501
12. FIREWALLS	A							2826	138	20478	2826	138	20478
13. KIV-7 HIGH SPEED	A										1500	346	4335
14. KGR-68	A	70	11	6364									
15. FIELDING	A	1125			2627			1033			1663		
TOTAL		**10647**			**19983**			**10208**			**14978**		

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

DATE: February 1997

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 FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. KOK-22 KEY PROCESSOR (KP)										
FY 96	Lockheed Martin, Camden, NJ	OPTION	NSA	Feb-96	Feb-97	277	10061	Yes	No	
FY 97	Lockheed Martin, Camden, NJ	MIPR	NSA	Dec-96	Jan-97	85	18600	Yes	No	
2. LOCAL COMSEC MANAGEMENT SOFTWARE (LCMS)										
FY 96	Lockheed Martin, Camden, NJ	OPTION	NSA	Feb-96	Feb-97	454	401	Yes	No	
3. ARMY KEY MANAGEMENT SYSTEM (AKMS) WORKSTATION										
FY 96	TELOS, Washington, DC	C/FPI	CECOM	Jul-96	Jan-97	2	10000	Yes	No	
FY 97	TBS	C/FPI	CECOM	Mar-97	Sep-97	123	7504	Yes	No	
FY 98	TBS	C/FPI	CECOM	Oct-97	Apr-98	100	7500	Yes	No	
4. KOK-22 TRANSIT CASE										
FY 97	TBS	C/FPI	NSA	Feb-97	Jun-97	860	500	Yes	No	
5. KOK-22 ENVIRONMENTAL CASE										
FY 97	Army Depot, Tobyhanna, PA	MIPR	NSA	Jan-97	Jun-97	44	5682	Yes	No	
6. KY-100 AIRTERM INSTALLATION KITS										
FY 98	TBS	C/FPI	CECOM	Oct-97	Apr-98	411	888	Yes	No	
FY 99	TBS	C/FPI	CECOM	Oct-98	Apr-99	291	759	Yes	No	
7. T-SECURE TERMINAL EQUIPMENT (T-STE)										
FY 97	Lockheed Martin, Camden, NJ	IDIQ	NSA	Dec-96	Jul-97	1151	3725	Yes	No	
FY 97	Lockheed Martin, Camden, NJ	IDIQ	NSA	Feb-97	Jan-98	996	3725	Yes	No	
FY 98	TBS	IDIQ	NSA	Oct-97	Jul-98	900	3400	Yes	No	

REMARKS: NATIONAL SECURITY AGENCY (NSA)

U.S. ARMY COMMUNICATIONS ELECTRONICS COMMAND (CECOM)

KOK-22 KEY PROCESSOR SHOWS TWO BUYS, ONE AT OPTION PRICES FROM AN OPTION TO THE CONTRACT AND THE OTHER BY MIPR AT ORIGINAL BASIC PRICE, SAME MANUFACTURER, BUT FROM THE DOD COMSEC UTILITY PROGRAM.

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

DATE: February 1997

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 FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 99	TBS	IDIQ	NSA	Oct-98	Jul-99	1250	3000	Yes	No	
8. T-STE PORTABLE UNINTERRUPTIBLE POWER SUPPLY (PUPS)										
FY 96	AT&T, GREENSBORO, NC	IDIQ	NSA	Jan-96	May-97	1322	2600	Yes	No	
FY 96	AT&T, GREENSBORO, NC	IDIQ	NSA	Sep-96	Oct-97	322	2600	Yes	No	
FY 97	TBS	IDIQ	GSA	Feb-97	Jun-97	578	2201	Yes	No	
FY 97	TBS	IDIQ	GSA	May-97	Aug-97	2000	2201	Yes	No	
FY 98	TBS	IDIQ	CECOM	Oct-97	Apr-98	900	2000	Yes	No	
FY 99	TBS	IDIQ	CECOM	Oct-98	Apr-99	1250	1875	Yes	No	
9. SECURE NETWORK SERVER (SNS)										
FY 98	TBS	C/FPI	NSA	Oct-97	Jan-98	15	24933	Yes	No	
FY 99	TBS	C/FPI	NSA	Oct-98	Jan-99	15	24933	Yes	No	
10. TACLANE TACTICAL GUARD										
FY 99	TBS	C/FPI	NSA	Oct-98	Apr-99	657	3501	Yes	No	
11. FIREWALLS										
FY 98	TBS	C/FPI	NSA	Oct-97	Jan-98	138	20478	Yes	No	
FY 99	TBS	C/FPI	NSA	Oct-98	Jan-99	138	20478	Yes	No	
12. KIV-7 HIGH SPEED										
FY 99	TBS	C/FPI	NSA	Oct-98	Apr-99	346	4335	Yes	No	
13. KGR-68										
FY 96	NSA	MIPR	NSA	May-96	Jun-96	11	6364	Yes	No	

REMARKS: NATIONAL SECURITY AGENCY (NSA), GENERAL SERVICES ADMINISTRATION (GSA)

U.S. ARMY COMMUNICATIONS ELECTRONICS COMMAND (CECOM)

INDEFINITE DELIVERY INDEFINITE QUANTITY (IDIQ)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
KOK-22 KEY PROCESSOR (KP)	1	95 & Pr	A	498	0	498					41	41	41	41	41	41	42	42	42	42	42	42									
	1	FY 96	A	277	0	277					A												23	23	23	23	23	23	23	23	93
	1	FY 97	A	85	0	85															A	85									
LOCAL COMSEC MANAGEMENT SOFTWARE (LCMS)	2	FY 96	A	454	0	454					A												454								
ARMY KEY MANAGEMENT SYSTEM (AKMS) WORKSTATION	3	FY 96	A	2	0	2										A						2									
	3	FY 97	A	123	0	123																		A						20	103
	3	FY 98	A	100	0	100																									100
KOK-22 TRANSIT CASE	4	FY 97	A	860	0	860																	A				72	72	72	72	572
KOK-22 ENVIRONMENTAL CASE	5	FY 97	A	44	0	44																A					11	11	11	11	
KY-100 AIRTERM INSTALLATION KITS	6	FY 98	A	411	0	411																									411
	6	FY 99	A	291	0	291																									291
							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	Lockheed Martin, Camden, NJ	10	100	200	6
2	Lockheed Martin, Camden, NJ	10	1000	5000	6
3	TELOS, Washington, DC	1	100	500	6
4	TBS	25	100	200	6
5	Army Depot, Tobyhanna, PA	2	10	50	6
6	TBS	10	100	200	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	12	16
	REORDER		2	1	3
2	INITIAL		4	12	16
	REORDER				
3	INITIAL		9	6	15
	REORDER		5	6	11
4	INITIAL		4	4	8
	REORDER				
5	INITIAL		3	5	8
	REORDER				

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE WITH ARMY ONLY BEING A PORTION OF THE TOTAL DELIVERY. PRODUCTS FOR MANUFACTURERS 2, 4, & 5 WILL NOT BE REORDERED.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
T-SECURE TERMINAL EQUIPMENT	7	FY 97	A	2147	0	2147															A		A				100	100	100	1847
	7	FY 98	A	900	0	900																								900
	7	FY 99	A	1250	0	1250																								1250
T-STE PORTABLE UNINTERRUPTIBLE	8	FY 96	A	1644	0	1644				A								A							137	137	137	137	137	959
POWER SUPPLY (PUPS)	9	FY 97	A	2578	0	2578																	A			A	200	200	200	200	1778
	9	FY 98	A	900	0	900																								900
	9	FY 99	A	1250	0	1250																								1250
SECURE NETWORK SERVER (SNS)	A	FY 98	A	15	0	15																								15
	A	FY 99	A	15	0	15																								15
TACLANE TACTICAL GUARD	B	FY 99	A	657	0	657																								657
FIREWALLS	C	FY 98	A	138	0	138																								138
	C	FY 99	A	138	0	138																								138
							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 +
7	TBS	50	300	600	12
8	ATT&T, GREENSBORO, NC	15	300	600	12
9	TBS	40	300	600	12
A	TBS	5	50	100	12
B	TBS	10	200	400	12
C	TBS	10	100	300	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	4	0	6	6
	REORDER	4	0	6	6
7	INITIAL	4	2	7	9
	REORDER	4	0	9	9
8	INITIAL	0	3	16	19
	REORDER				
9	INITIAL	4	4	4	8
	REORDER	4	0	6	6
A	INITIAL	4	0	3	3
	REORDER	4	0	3	3

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE CONTRACTS WITH ARMY BEING A PORTION OF THE TOTAL QUANTITY DELIVERED.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
KIV-7 HIGH SPEED	D	FY 99	A	346	0	346																								346
KGR-68	E	FY 96	A	11	0	11								A	11															
							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 +
D	TBS	10	100	300	12
E	NSA, FT MEADE, MD	NONE	NONE	NONE	NONE

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	4	0	6	6
	REORDER	4	0	6	6
C	INITIAL	4	0	3	3
	REORDER	4	0	3	3
D	INITIAL	4	0	6	6
	REORDER	4	0	6	6
E	INITIAL	0	7	1	8
	REORDER				
	INITIAL				
	REORDER				

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE CONTRACTS WITH ARMY BEING A PORTION OF THE TOTAL DELIVERY. KGR-68 IS NOT PLANNED FOR REORDER . NO PRODUCTION RATE SINCE IT WAS BOUGHT FROM THE NATIONAL SECURITY AGENCY'S COMSEC UTILITY PROGRAM OUT OF EXISTING STOCKS.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
KOK-22 KEY PROCESSOR (KP)	1	95 & Pr	A	498	498																									
	1	FY 96	A	277	184	93	23	23	23	24																				
	1	FY 97	A	85	85																									
LOCAL COMSEC MANAGEMENT	2	FY 96	A	454	454																									
SOFTWARE (LCMS)																														
ARMY KEY MANAGEMENT SYSTEM	3	FY 96	A	2	2																									
(AKMS) WORKSTATION	3	FY 97	A	123	20	103	20	20	21	21	21																			
	3	FY 98	A	100	0	100	A						20	20	20	20	20														
KOK-22 TRANSIT CASE	4	FY 97	A	860	288	572	72	72	72	72	71	71	71	71																
KOK-22 ENVIRONMENTAL CASE	5	FY 96	A	44	44																									
KY-100 AIRTERM INSTALLATION KITS	6	FY 98	A	411	0	411	A						34	34	34	34	34	34	34	34	34	35	35	35							
	6	FY 99	A	291	0	291													A						24	24	24	24	24	24	147
							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	Lockheed Martin, Camden, NJ	10	100	200	6
2	Lockheed Martin, Camden, NJ	10	1000	5000	6
3	TELOS, Washington, DC	1	100	500	6
4	TBS	25	100	200	6
5	Army Depot, Tobyhanna, PA	2	10	50	6
6	TBS	10	100	200	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	12	16
	REORDER		2	1	3
2	INITIAL		4	12	16
	REORDER				
3	INITIAL		9	6	15
	REORDER		5	6	11
4	INITIAL		4	4	8
	REORDER				
5	INITIAL		3	5	8
	REORDER				

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE WITH ARMY ONLY BEING A PORTION OF THE TOTAL DELIVERY. PRODUCTS FOR MANUFACTURERS 2, 4, & 5 WILL NOT BE REORDERED.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
T-SECURE TERMINAL EQUIPMENT	7	FY 97	A	2147	300	1847	100	100	100	150	197	200	200	200	200	200	200													
	7	FY 98	A	900	0	900	A									70	70	70	70	70	70	80	80	80	80	80	80				
	7	FY 99	A	1250	0	1250													A									100	100	105	945
T-STE PORTABLE UNINTERRUPTIBLE	8	FY 96	A	1644	685	959	137	137	137	137	137	137	137																	
POWER SUPPLY (PUPS)	9	FY 97	A	2578	800	1778	200	200	200	200	200	200	200	200	178															
	9	FY 98	A	900	0	900	A						75	75	75	75	75	75	75	75	75	75	75	75							
	9	FY 99	A	1250	0	1250													A						104	104	104	104	104	104	626
SECURE NETWORK SERVER (SNS)	A	FY 98	A	15	0	15	A			5	5	5																		
	A	FY 99	A	15	0	15													A			5	5	5							
TACLANE TACTICAL GUARD	B	FY 99	A	657	0	657													A						54	54	54	55	55	55	330
FIREWALLS	C	FY 98	A	138	0	138	A			23	23	23	23	23	23															
	C	FY 99	A	138	0	138													A			23	23	23	23	23	23				
							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 +
7	TBS	50	300	600	12
8	ATT&T, GREENSBORO, NC	15	300	600	12
9	TBS	40	300	600	12
A	TBS	5	50	100	12
B	TBS	10	200	400	12
C	TBS	10	100	300	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	4	0	6	6
	REORDER	4	0	6	6
7	INITIAL	4	2	7	9
	REORDER	4	0	9	9
8	INITIAL	0	3	16	19
	REORDER				
9	INITIAL	4	4	4	8
	REORDER	4	0	6	6
A	INITIAL	4	0	3	3
	REORDER	4	0	3	3

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE CONTRACTS WITH ARMY BEING A PORTION OF THE TOTAL QUANTITY DELIVERED.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
KIV-7 HIGH SPEED	D	FY 99	A	346	0	346													A						28	28	29	29	29	29	174
KGR-68	E	FY 96	A	11	11																										
	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 +
D	TBS	10	100	300	12
E	NSA, FT MEADE, MD	NONE	NONE	NONE	NONE

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	4	0	6	6
	REORDER	4	0	6	6
C	INITIAL	4	0	3	3
	REORDER	4	0	3	3
D	INITIAL	4	0	6	6
	REORDER	4	0	6	6
E	INITIAL	0	7	1	8
	REORDER				
	INITIAL				
	REORDER				

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE CONTRACTS WITH ARMY BEING A PORTION OF THE TOTAL DELIVERY.
MANUFACTURER D IS NOT PLANNED FOR REORDER.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
KOK-22 KEY PROCESSOR (KP)	1	95 & Pr	A	498	498																										
	1	FY 96	A	277	277																										
	1	FY 97	A	85	85																										
LOCAL COMSEC MANAGEMENT SOFTWARE (LCMS)	2	FY 96	A	454	454																										
ARMY KEY MANAGEMENT SYSTEM (AKMS) WORKSTATION	3	FY 96	A	2	2																										
	3	FY 97	A	123	123																										
	3	FY 98	A	100	100																										
KOK-22 TRANSIT CASE	4	FY 97	A	860	860																										
KOK-22 ENVIRONMENTAL CASE	5	FY 96	A	44	44																										
KY-100 AIRTERM INSTALLATION KITS	6	FY 98	A	411	411																										
	6	FY 99	A	291	144	147	24	24	24	25	25	25																			
							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	Lockheed Martin, Camden, NJ	10	100	200	6
2	Lockheed Martin, Camden, NJ	10	1000	5000	6
3	TELOS, Washington, DC	1	100	500	6
4	TBS	25	100	200	6
5	Army Depot, Tobyhanna, PA	2	10	50	6
6	TBS	10	100	200	6

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL			4	12	16
	REORDER			2	1	3
2	INITIAL			4	12	16
	REORDER					
3	INITIAL			9	6	15
	REORDER			5	6	11
4	INITIAL			4	4	8
	REORDER					
5	INITIAL			3	5	8
	REORDER					

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE WITH ARMY ONLY BEING A PORTION OF THE TOTAL DELIVERY. PRODUCTS FOR MANUFACTURERS 2, 4, & 5 WILL NOT BE REORDERED.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
T-SECURE TERMINAL EQUIPMENT	7	FY 97	A	2147	2147																									
	7	FY 98	A	900	900																									
	7	FY 99	A	1250	305	945	105	105	105	105	105	105	105	105	105															
T-STE PORTABLE UNINTERRUPTIBLE	8	FY 96	A	1644	1644																									
POWER SUPPLY (PUPS)	9	FY 97	A	2578	2578																									
	9	FY 98	A	900	900																									
	9	FY 99	A	1250	624	626	104	104	104	104	105	105																		
SECURE NETWORK SERVER (SNS)	A	FY 98	A	15	15																									
	A	FY 99	A	15	15																									
TACLANE TACTICAL GUARD	B	FY 99	A	657	327	330	55	55	55	55	55	55																		
FIREWALLS	C	FY 98	A	138	138																									
	C	FY-99	A	138	138																									
							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 +
7	TBS	50	300	600	12
8	ATT&T, GREENSBORO, NC	15	300	600	12
9	TBS	40	300	600	12
A	TBS	5	50	100	12
B	TBS	10	200	400	12
C	TBS	10	100	300	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	4	0	6	6
	REORDER	4	0	6	6
7	INITIAL	4	2	7	9
	REORDER	4	0	9	9
8	INITIAL	0	3	16	19
	REORDER				
9	INITIAL	4	4	4	8
	REORDER	4	0	6	6
A	INITIAL	4	0	3	3
	REORDER	4	0	3	3

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE CONTRACTS WITH ARMY BEING A PORTION OF THE TOTAL QUANTITY DELIVERED.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
KIV-7 HIGH SPEED	D	FY 99	A	346	172	174	29	29	29	29	29	29																			
KGR-68	E	FY-96	A	11	11																										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
D	TBS	10	100	300	12
E	NSA, FT MEADE, MD	NONE	NONE	NONE	NONE

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	4	0	6	6
	REORDER	4	0	6	6
C	INITIAL	4	0	3	3
	REORDER	4	0	3	3
D	INITIAL	4	0	6	6
	REORDER	4	0	6	6
E	INITIAL	0	7	1	8
	REORDER				
	INITIAL				
	REORDER				

REMARKS

ALL CONTRACTS ARE MULTI-SERVICE CONTRACTS WITH ARMY BEING A PORTION OF THE TOTAL DELIVERY.
MANUFACTURER D IS NOT PLANNED FOR REORDER.

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION (BU1900)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	11.1	6.7	20.8	1.2	1.4	1.4	1.4	1.4

DESCRIPTION: This budget line supports the Department of Defense approved program to modernize and integrate digital operations within the Pacific and European Theaters. 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 modernization 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 strategically improves 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. This provides a significant cost avoidance through reuse of capital equipment.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION (BU1900)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
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 98/99 funding enhances the readiness of U.S. forces in Korea and provides the warfighers with a more robust, survivable capable command, control, communications and computer (C4) infrastructure for Pacific area deployments. Funding provides for completion of Phase II of the Digital Microwave Upgrade , Automated Technical Controls, Battlefield Visualization System and the Survivable Command & Control Network as identified in the EKIP Program.

The DEB Phase IV reduces the Army's force structure through replacement of manpower intensive facilities, reconfigures the Defense Communication System (DCS) in support of announced base closures and reduces cost 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. FY 98/99 dollars fund closure of Augsburg and reconfigure 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; reutilization of recovered assets and initial Network Management System planning.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TERRESTRIAL TRANSMISSION EUROPE		2331			907			*20478		VAR	902		
TERRESTRIAL TRANSMISSION PACIFIC		8769			5817			333			327		
TOTAL		**11100**			**6724**			**20811**			**1229**		

*$19566 was provided for Terr Trans Pacific (EKIP) and will be shown as such on P5 and P5A.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: TERRESTRIAL TRANSMISSION (BU2000)			C. MANUFACTURER NAME			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	50	1	50	50	1	50	50	1	50
Reutilization of Assets	A				35	1	35	35	1	35	35	1	35
Army Maintenance Supply Facility (AMSF) Spt	A	15	1	15	15	1	15	15	1	15	15	1	15
EI&T Mannheim - Donnersberg Link	A	98	1	98									
HP-1000/Joint European Monitoring System (JEMS) replacement program.	A	18	1	18									
Digital Radio and Multiplex Acquisition (DRAMA) Replacement	A				160	VAR	VAR	100	VAR	VAR	100	VAR	VAR
EI&T Hanau - Feldberg	A				647	1	647						
Augsburg-Gablingen	A							393	1	393			
Network Management System	A							319	1	319	702	1	702
Site Prep for DCS Facility - Hanau DII (5th Signal Command)	A	780	1	780									
Desert Focus Initiatives	A	1345	VAR	VAR									
TOTAL		**2331**			**907**			**912**			**902**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION (BU2000)

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
EUROPE:										
Engineer, Furnish, Install, & Test (EFI&T) Staging Support										
FY 96	AMC EUROPE	MIPR	CECOM/ISMA	Dec-95	Jan-96	1	75			
FY 97	AMC EUROPE	MIPR	CECOM/ISMA	Dec-96	Jan-97	1	50	YES	NO	
FY 98	AMC EUROPE	MIPR	CECOM/ISMA	Dec-97	Jan-98	1	50	YES	NO	
FY 99	AMC EUROPE	MIPR	CECOM/ISMA	Dec-98	Jan-99	1	50	YES	NO	
Reutilization of Assets										
FY 97	TOAD	WR	CECOM	Jan-97	May-97	1	35	YES	NO	
FY 98	TOAD	WR	CECOM	Jan-98	May-98	1	35	YES	NO	
FY 99	TOAD	WR	CECOM	Jan-99	May-99	1	35	YES	NO	
Army Maintenance Supply Facility (AMSF) Spt										
FY 96	5TH SIG CMD	MIPR	CECOM/ISMA	Mar-96	Mar-96	1	15			
FY 97	5TH SIG CMD	MIPR	CECOM/ISMA	Mar-97	Mar-97	1	15	YES	NO	
FY 98	5TH SIG CMD	MIPR	CECOM/ISMA	Mar-98	Mar-98	1	15	YES	NO	
FY 99	5TH SIG CMD	MIPR	CECOM/ISMA	Mar-99	Mar-99	1	15	YES	NO	
EI&T Mannheim - Donnersberg Link										
FY 96	VAR *	VAR *	VAR *	Feb-96	Mar-96	1	98			
HP-1000/Joint European Monitoring System (JEMS) replacement program.										
FY 96	TOAD	WR	CECOM	Jun-96	Aug-96	1	18			

REMARKS:

TOAD = Tobyhanna Army Depot
WR = Work Request

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

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION (BU2000)

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
Digital Radio and Multiplex Acquisition (DRAMA) Replacement										
FY 97 *	TOAD	WR	CECOM	Dec-96	Jan-97	VAR	VAR	YES	NO	
FY 98 *	TOAD	WR	CECOM	Dec-97	Jan-98	VAR	VAR	YES	NO	
FY 99 *	TOAD	WR	CECOM	Dec-98	Jan-99	VAR	VAR	YES	NO	
EI&T Hanau - Feldberg										
FY 97	VAR *	VAR *	VAR *	Dec-96	Jan-97	1	647	YES	NO	
Augsburg-Gablingen										
FY 98	VAR *	VAR *	VAR *	Dec-97	Jan-98	1	393	YES	NO	
Network Management System										
FY 98	TBS	C/FP	CECOM	Dec-97	Jan-98	1	319	YES	NO	
FY 99	TBS	C/FP	CECOM	Dec-98	Jan-99	1	702	YES	NO	
Site Prep for DCS Facility - Hanau DII (5th Signal Command)										
FY 96	STAATLICHES HOCHBAUMT	SS/FP	WIESBADEN DOC	Feb-96	Apr-96	1	780			
DESERT FOCUS INITIATIVES										
Microwave Systems										
FY96	COE, Winchester, VA	MIPR	USASC	Sep-96	Oct-96	1	506			
Switching Systems										
FY96	GTE	C/FP	USASC	Sep-96	Oct-96	VAR	VAR			

REMARKS:

TOAD = Tobyhanna Army Depot

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

GTE = GTE Government Systems Corp, Needham, MA

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON TERRESTRIAL TRANSMISSION PACIFIC (BU2100)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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]*													
Defense Info Infrastructure Contingency Satellite (DSAT)	A	49	1	49									
KT / DACOM Interconnect	A	670	1	670									
20 ft. Antennas	A	1575	9	175									
Digital Patch & Access Sys (DPAS) Upgrade	A	220	1	220									
Digital Microwave Phase I - Engineering	A	160	1	160									
Digital Microwave Phase I - EFI&T	A	2064	1	2064									
Technical Control Analysis Element	A	2000	1	2000	111	1	111						
Tactical Strategic Interface	A	331	VAR	VAR									
Digital Microwave Phase II - EFI&T	A	340	1	340	2529	1	2529	5835	1	5835	327	1	327
Network and Systems Management	A	1360	VAR	VAR	200	VAR	VAR						
Fiber Optic - Camp Oscar to Walker [EUSA]	A				55	1	55						
Fiber Optic - Camp Walker to Henry [EUSA]	A				62	1	62						
Emergency Action Facility (EAF) Upgrade	A				2075	1	2075						
C2 Comm for Cdr USFK & Staff HMMW	A				125	VAR	VAR						
CC Seoul/Tango Audio Visual Upgrade	A				660	1	660	3683	1	3683			
Automated Technical Controls								6000	VAR	VAR			
Battlefield Visualization System								1681	1	1681			
Survivable Command & Control Network								2700	1	2700			
TOTAL		**8769**			**5817**			**19899**			**327**		
$19566 listed as Terr Trans Europe on P5 was provided for EKIP and is detailed on P5 and P5A as EKIP (Terr Trans Pacific)													
USFK = US Forces Korea													

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION PACIFIC (BU2100)

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]										
Defense Info Infrastructure Contingency Satellite (DSAT)										
FY 96	EUSA	MIPR	PM TS	Apr-96	May-96	1	49			
KT / DACOM Interconnect										
FY 96	EUSA	MIPR	PM TS	Apr-96	Jun-96	1	670			
20 ft. Antennas										
FY 96	HARRIS	C/FP	CECOM	VAR	Nov-96	9	175			
Digital Patch & Access Sys (DPAS) Upgrade										
FY 96	AT&T Network Systems	C/FP	AIR FORCE	Mar-96	May-96	1	220			
Digital Microwave Phase I - Engineering										
FY 96	ISEC	MIPR	PM TS	Jan-96	Mar-96	1	160			
Digital Microwave Phase I - EFI&T										
FY 96	CRITICOM	C/FP	NAVY	Aug-96	Nov-96	1	2064			
Technical Control Analysis Element										
FY 96	GSA	C/FP	CECOM	Aug-96	Nov-96	1	2000	YES	NO	
FY97	GSA	C/FP	CECOM	Nov-96	Jan-97	1	111			
Tactical Strategic Interface										
FY 96	ISEC	MIPR	PM TS	Apr-96	Jun-96	VAR	VAR			

REMARKS:

Harris Corp, Melbourne, FL
AT&T Network System, Fairfax, VA
CRITICOM = Critical Communications, Lanham, MD

EUSA = Eighth US Army
PM TS = Program Manager Transmission Systems
ISEC = Information Systems Engineering Command

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION PACIFIC (BU2100)

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
Digital Microwave Phase II - EFI&T										
FY 96	CRITICOM	C/FP	NAVY	Aug-96	Nov-96	1	340			
FY 97	CRITICOM	C/FP	NAVY	Mar-97	Jun-97	1	2529	YES	NO	
FY 98	CRITICOM	C/FP	NAVY	Nov-97	Jan-98	1	5835	YES	NO	
FY 99	CRITICOM	C/FP	NAVY	Nov-98	Jan-99	1	327	YES	NO	
Network and Systems Management										
FY 96	VAR *	C/FP	VAR *	Jun-96	Aug-96	VAR	VAR			
FY 97	VAR *	C/FP	VAR *	Nov-96	Jan-97	VAR	VAR	YES	NO	
Fiber Optic - Camp Oscar to Walker [EUSA]										
FY 97	TBS	C/FP	USACCK	Jan-97	Mar-97	1	55	YES	NO	
Fiber Optic - Camp Walker to Henry [EUSA]										
FY 97	TBS	C/FP	USACCK	Jan-97	Mar-97	1	62	YES	NO	
Emergency Action Facility (EAF) Upgrade										
FY 97	NASA/CALTECH	MIPR	JPL	Feb-97	Apr-97	1	2075	YES	NO	
C2 Comm for Cdr USFK & Staff HMMW										
FY 97	TBS	C/FP	CECOM	Dec-96	Mar-96	VAR	VAR	YES	NO	
CC Seoul/Tango Audio Visual Upgrade										
FY 97	CSC	C/FP	CECOM	Jan-97	Mar-97	1	660	YES	NO	
FY98	TBS	C/FP	CECOM	Jan-98	Mar-98	1	3683	YES	NO	

REMARKS:

CRITICOM = Critical Communications, Lanham, MD

PM TS = Program Manager Transmission Systems

* = Various Navy and Air Force contracts

USACCK = US Army Contracting Center, Korea

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TERRESTRIAL TRANSMISSION PACIFIC (BU2100)

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
Automated Technical Controls FY98	General Signal	C/FP	CECOM	Dec-97	Feb-98	VAR*	VAR			
Battlefield Visualization System FY98	TBS	C/FP	CECOM	Jan-98	Apr-98	1	1681			
Survivble Command & Control Network FY98	TBS	C/FP	CECOM	Jan-98	Apr-98	1	2700			

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	3.4	1.1	1.1	1.1	1.9	2.0	2.0	2.1

DESCRIPTION: This budget line funds Armywide requirements for base support radio systems, and test, measurement and diagnostic equipment (TMDE) for US Army Signal Command (USASC). 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) have drastically reduced the available frequencies throughout CONUS. 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 and 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 USASC 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 98/99 funds 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 USASC 5-Year TMDE Acquisition Plan, FY 98/99 funds will also purchase replacement TMDE, which includes such items as transmission test sets, plotters, recorders, spectrum analyzers and oscilloscopes. FY 98/99 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	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	733	VAR	VAR	595	VAR	VAR	588	VAR	VAR	689	VAR	VAR
Non-Tactical Trunked Radio Sys [FORSCOM]	A	900	1	900	236	1	236	298	VAR	VAR	297	VAR	VAR
Secure Digital Non-Tactical Radio Sys [MDW]	A	1122	1	1122									
Commercial Land Mobile Radio Sys [EUSA]	A	501	1	501	237	1	237	167	1	167	163	1	163
Public Safety Communications System [AMC]	A	109	VAR	VAR									
TOTAL		**3365**			**1068**			**1053**			**1149**		

TMDE - Test, Measurement, & Diagnostic Equipment

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

DATE: February 1997

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 96	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR			
FY 97	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR	YES	NO	
FY 98	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR	YES	NO	
FY 99	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR	YES	NO	
Non-Tactical Trunked Radio Sys [FORSCOM]										
FY 96	MOTOROLA	C/FP	CECOM	Mar-96	Jun-96	1	900	YES	NO	
FY 97	MOTOROLA	OPTION	CECOM	Jan-97	Mar-97	1	236	YES	NO	
FY 98	MOTOROLA	OPTION	CECOM or Installation	Dec-97	Mar-98	VAR	VAR	YES	NO	
FY 99	MOTOROLA	OPTION	CECOM or Installation	Dec-98	Mar-99	VAR	VAR	YES	NO	
Secure Digital Non-Tactical Radio Sys[MDW]										
FY 96	MOTOROLA	C/FP	Ft. Meade, MD	Dec-95	Mar-96	1	1122			
Commercial Land Mobile Radio Sys [EUSA]										
FY 96	MOTOROLA	C/FP	USACCK	Sep-96	Dec-96	1	501			
FY 97	TBS	C/FP	USACCK	Jun-97	Sep-97	1	237	YES	NO	
FY 98	TBS	C/FP	USACCK	Jun-98	Sep-98	1	167	YES	NO	
FY 99	TBS	C/FP	USACCK	Jun-99	Sep-99	1	163	YES	NO	
Public Safety Communications System [AMC]										
FY 96	MOTOROLA	C/FP	TACOM	Nov-96	Jan-97	VAR	VAR	YES	NO	

REMARKS:

VAR* Denotes TMDE effort which provides replacement test equipment to support the Information Mission (IM). 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
TACOM - Tank Automotive and Armaments Command

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	5.6	2.1	3.0	2.1	2.2	2.2	2.2	2.3

DESCRIPTION: The Army Defense Information System Network (DISN) Router Program (ADRP) addresses Army requirements for DISN connections. The DISN includes both the Unclassified IP Router Network (UIPRNET) and the Secret IP Router Network (SIPRNET). The ADRP includes the acquisition of routers, access servers, modems, and associated networking and management devices necessary to connect Army host computers, terminals and Local Area Networks (LANs) to the DISN. Program acquisition also includes installation, Installation Bill of Material (IBOM), training and maintenance. The routers and access servers are tailored to data requirements at each Army location and are expandable to meet changes in data requirements. The routers are also upgradable to future Army, DOD and industry standards. Reducing the number of connections required to support Army DISN requirements avoids multiple router connection charges with each associated DISN connection. The ADRP 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: FY 98/99 funds add new capability in the DDN usage reduction effort, provide more capacity for data communication users and reduce the time to acquire services. FY 98 funds will procure 20 Routers and 21 Access Servers. FY 99 funds will procure 14 Routers and 15 Access Servers.

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			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Routers	A	3684	* 40	VAR	1139	* 12	VAR	1899	* 20	VAR	1358	* 14	VAR
Access Servers	A	331	* 26	VAR	935	* 18	VAR	1092	* 21	VAR	780	* 15	VAR
Modems	A	691	* 912	VAR									
Army Regional Transition Network (ARTNET)	A	900	1	900									
TOTAL		**5606**			**2074**			**2991**			**2138**		

* Unit costs are site specific.

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

DATE: February 1997

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
Routers **										
FY 96	AIS	C/FP	WEST POINT DOC***	Mar-96	VAR *	40	VAR			
FY 97	MICROSTAR/OAO	C/FP	CECOM	Mar-97	VAR *	12	VAR	YES	NO	
FY 98	MICROSTAR/OAO	C/FP	CECOM	Mar-98	VAR *	20	VAR	YES	NO	
FY 99	MICROSTAR/OAO	C/FP	CECOM	Mar-99	VAR *	14	VAR	YES	NO	
Access Servers **										
FY 96	AIS	C/FP	WEST POINT DOC	Mar-96	VAR *	26	VAR			
FY 97	MICROSTAR/OAO	C/FP	CECOM	Mar-97	VAR *	18	VAR	YES	NO	
FY 98	MICROSTAR/OAO	C/FP	CECOM	Mar-98	VAR *	21	VAR	YES	NO	
FY 99	MICROSTAR/OAO	C/FP	CECOM	Mar-99	VAR *	15	VAR	YES	NO	
Modems **										
FY 96	AIS	C/FP	WEST POINT DOC	Mar-96	VAR *	912	VAR			
Army Regional Transition Network (ARTNET)										
FY 96	Electronic Data Sys Corp	C/FP	CECOM	Jun-96	VAR *	1	900			

REMARKS:

AIS = Applied Info Service, Inc., Somerset, NJ
MICROSTAR, Jessup, MD
EDS, Herndon, VA
OAO, Greenbelt, MD

* Multiple awards and delivery orders/dates throughout the FY.
** Site specific.
*** Director of Contracts (DOC)

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ELECTROMAG COMP PROG (EMCP) (BD3100)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.2	0.5	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 98/99 funds procure the following replacement and enhancement equipment to sustain the program.
A. EMC MEASUREMENT EQUIPMENT is used to conduct EMC surveys to characterize the electromagnetic environment. Surveys are used to measure spectrum occupancy, detect interference and eliminate electromagnetic hazards.
B. SPECTRUM ANALYZERS display and record the frequency domain and transmission characteristics of the radio frequency signals acquired.
C. HIGH FREQUENCY (HF) NOISE MEASUREMENT SYSTEM is used to characterize the noise environment at high frequency communications sites so that their suitability can be determined.
D. ENGINEERING WORKSTATIONS AND PERIPHERALS are computers and related equipment for ASC to perform propagation engineering analysis functions.
E. MICROWAVE PROPAGATION PREDICTION SYSTEM analyzes the propagation characteristics and predicts the reliability of a microwave communication system (including high data rate digital systems).

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	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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		212	*VAR	VAR	112	*VAR	VAR				210	2	105
Spectrum Analyzers											160	2	80
DOIM AIRP Upgrade					65	3	21						
HF Noise Measurement System					100	1	100	260	2	130			
Hazards Measurement System					195	2	97						
Engineering Workstations/Peripherals								12	4	3	12	4	3
M/W Prop Prediction System								197	1	197	80	1	80
TOTAL		**212**			**472**			**469**			**462**		

*Configuration of equipment varies by site resulting in various unit costs

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
EMC Measurement Equipment										
FY 96	Watkins-Johnson/Rhodes Schwa	C/FP	ISC Contracting	Apr-96	Nov-96	VAR	*VAR			
FY 99	TBS	C/FP	CECOM Contracting	Apr-99	Aug-99	2	105	YES	NO	
Spectrum Analyzers										
FY 99	TBS	C/FP	CECOM Contracting	Apr-99	Aug-99	2	80	YES	NO	
DOIM AIRP Upgrade										
FY 97	TBS	C/FP	CECOM Contracting	Mar-97	Jun-97	3	24			
HF Noise Measurement System										
FY 97	TBS	C/FP	CECOM Contracting	Mar-97	Jul-97	1	100			
FY 98	TBS	C/FP	CECOM Contracting	Apr-98	Aug-98	2	130	YES	NO	
Hazards Measurement System										
FY 97	TBS	C/FP	CECOM Contracting	Mar-97	Jul-97	2	97			
Engineering Workstations/Peripherals										
FY 98	TBS	C/FP	CECOM Contracting	Apr-98	Aug-98	4	3	YES	NO	
FY 99	TBS	C/FP	CECOM Contracting	Apr-99	Aug-99	4	3	YES	NO	
M/W Prop Prediction System										
FY 98	TBS	C/FP	CECOM Contracting	Apr-98	Aug-98	1	197	YES	NO	
FY 99	TBS	C/FP	CECOM Contracting	Apr-99	Aug-99	1	80	YES	NO	

REMARKS: *Configuration of equipment varies by site resulting in various unit costs.

Watkins Johnson Corp., Gaithersburg, MD 20787-1794
Rhode & Schwarz, Inc Manassas, VA 22110

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	6.5	0.8	0.9	0.9	1.8	1.8	2.0	2.0

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

JUSTIFICATION: Automation/Integration of Technical Control (AITC) is an Army Signal Command (ASC) directed program to streamline labor intensive technical control operations and maintenance. FY 98/99 funds provide survey and engineering of specific technical controls worldwide and procure matrix switch hardware to implement the program. 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			D. DATE: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Matrix Switches/Equipment	A	4215	VAR	VAR									
Bill of Materials	A	1280	VAR	VAR									
Yongsan Site Prep	A	164	1	164									
Engineering Survey - Ft. Bragg	A	77	1	77									
DCO Renovation - Ft. Bragg	A	586	1	586									
Tech Control Facility (TCF) Equip - Ft. Bragg	A	181	1	181									
Automatio/Integration of Technical Controls (AITC) Equipment	A				593	VAR	VAR	697	VAR	VAR	688	VAR	VAR
AITC Engineering/Installation/Test	A	36	VAR	VAR	213	VAR	VAR	247	VAR	VAR	245	VAR	VAR
TOTAL		**6539**			**806**			**944**			**933**		

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

DATE: February 1997

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
Matrix Switches/Equipment										
FY 96 **	GENERAL SIGNAL	C/FP	CECOM	VAR *	Jul-96	VAR	VAR			
Bill of Materials										
FY 96 **	TOAD	WR	CECOM	VAR *	Apr-96	VAR	VAR			
Yongsan Site Prep										
FY 96	1ST SIGNAL BDE	MIPR	PM TS	Jan-96	Jan-96	1	164			
Engineering Survey - Ft. Bragg										
FY 96	SAIC	MIPR	ISEC	May-96	May-96	1	77			
DCO Renovation - Ft. Bragg										
FY 96	COE	MIPR	DPWE	Jul-96	Sep-96	1	586	YES	NO	
Tech Control Facility (TCF) Equip - Ft. Bragg										
FY 96	TOAD	WR	CECOM	Jul-96	Nov-96	1	181	YES	NO	
Automatio/Integration of Technical Controls (AITC) Equipment **										
FY 97	GENERAL SIGNAL	C/FP/OPT	CECOM	Feb-97	Apr-97	VAR	VAR	YES	NO	
FY 98	GENERAL SIGNAL	C/FP/OPT	CECOM	Nov-97	Jan-98	VAR	VAR	YES	NO	
FY 99	GENERAL SIGNAL	C/FP/OPT	CECOM	Nov-98	Jan-99	VAR	VAR	YES	NO	
AITC Engineering/Installation/Test **										
FY 97	IN-HOUSE	MIPR	504TH SIGNAL BN	Feb-97	Mar-97	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	CECOM	Nov-97	Nov-97	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	CECOM	Nov-98	Nov-98	VAR	VAR	YES	NO	

REMARKS:

General Signal Networks, Mount Laurel, NJ
SAIC = Science Applications International Corp., Sierra Vista, AZ
COE = Corps of Engineers, Savannah, GA
DPWE = Department of Public Works and Engineering, Ft. Bragg, SC
TOAD = Tobyhanna Army Depot

* Multiple delivery orders/award dates.
** Site specific.

WR = Work Requests
PM TS = Program Manager Transmission Systems

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INFORMATION SYSTEMS (BB8650)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	67.0	48.8	20.5	23.6	29.9	30.4	31.2	32.0

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 insures 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.

(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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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)		47824			38179			13479			17255		
INFORMATION SYSTEMS (EUCOM)		11706			384			386			379		
INFORMATION SYSTEMS (PACOM)		1614			778			829			859		
INFORMATION SYSTEMS (MCA SUPPORT)		5844			9496			5804			5097		
TOTAL		**66988**			**48837**			**20498**			**23590**		

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	47.8	38.2	13.5	17.3	23.4	24.0	24.6	25.3

DESCRIPTION: This budget line includes efforts in support of the MACOM Telephone Modernization Program (MTMP), which is an integral part of the Power Projection Command, Control, Communications and Computers Initiative (P2C4I). 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. Repairing and maintaining deteriorating antiquated switches is not cost effective. Upgrading telecommunications equipment insures the most effective interface with existing public telecommunications networks and optimizes the development of evolving Department of the Army programs. MTMP is also assigned with the implementation of the Integrated Services Digital Network (ISDN) within the Army, thus supporting the most efficient utilization of bandwidth.

JUSTIFICATION: FY 98/99 funds each buy one new telephone switching system based upon the HQDA approved Installation Sequence List (ISL). Programmed funds will also be used to upgrade several critical MTMP sites. 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			D. DATE: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	43563	* 5	VAR	7938	1	7938	11962	1	11962	12988	1	12988
MTMP Options / Modifications	A	3106	* VAR	VAR	6059	* VAR	VAR	1517	* VAR	VAR	4267	* VAR	VAR
EOC Upgrade - Ft. Bragg [FORSCOM]	A	763	1	763									
HQ PBX System [MEPCOM]	A	392	1	392									
DISTANCE LEARNING [DCSOPS]	A				24182	1	24182						
TOTAL		**47824**			**38179**			**13479**			**17255**		

* Quantity is purchased at various unit costs.

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
MACOM Telephone Modernization Program (MTMP):										
Digital Switching System										
FY 96 **	GTE	OPTION	CECOM	Jan-96	VAR *	5	VAR			
FY 97	GTE	OPT/C/FP	CECOM	Jan-97	VAR *	1	7938	YES	NO	
FY 98	GTE	OPT/C/FP	CECOM	Jan-98	VAR *	1	11962	YES	NO	
FY 99	GTE	OPT/C/FP	CECOM	Jan-99	VAR *	1	12988	YES	NO	
MTMP Options / Modifications										
FY 96 **	GTE	OPTION	CECOM	Mar-96	VAR *	VAR	VAR			
FY 97 **	GTE / HALIFAX	OPT/C/FP	CECOM	Mar-97	VAR *	VAR	VAR	YES	NO	
FY 98	GTE / HALIFAX	OPT/C/FP	CECOM	Mar-98	VAR *	VAR	VAR	YES	NO	
FY 99 **	GTE / HALIFAX	OPT/C/FP	CECOM	Mar-99	VAR *	VAR	VAR	YES	NO	
EOC Upgrade - Ft. Bragg [FORSCOM]										
FY 96	NAWC	OPTION	FT. MCPHERSON	Mar-96	Oct-96	1	763			
HQ PBX System [MEPCOM]										
FY 96	AMSTAR	OPTION	GSA, Chicago	Jul-96	Dec-96	1	392			
DISTANCE LEARNING										
FY97										

REMARKS:

GTE, Needham, MA
NAWC = Naval Air Warfare Center, St. Iginoes, MD
AMSTAR, Frederick, MD

* Multiple award and delivery dates throughout FY

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

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	11.7	0.4	0.4	0.4	0.4	0.5	0.5	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 communication initiatives throughout HQ, 5th Signal Command; and 2) replace aging communication hardware and related devices in support of Army Standard Information Management Systems (ASIMS), non-ASIMS sites for Standard Army Management Information Systems (STAMIS), and US Army Europe standard systems throughout the theater.

JUSTIFICATION: FY 98 funds procure communication hardware with new Asynchronous Transfer Mode (ATM) technology and Fiber Optic interface. FY 99 funds buy software, providing state of the art network monitoring and problem isolation capabilities. Funding is necessary for ongoing productivity enhancing initiatives associated with data transmission and data sharing while increasing processing speeds and file transfers among common users.

(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			D. DATE: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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 Hardware/Software Upgrades	A	106	VAR	VAR	214	VAR	VAR	386	VAR	VAR	379	VAR	VAR
Hanau Defense Information Infrastructure	A				170	1	170						
Desert Focus Initiatives:													
-Permanent Communication Facilities	A	4255	VAR	VAR									
-Microwave Systems	A	3760	VAR	VAR									
-Switching Systems	A	1360	VAR	VAR									
-Satellite Communication (SATCOM) Terminals	A	2225	VAR	VAR									
TOTAL		**11706**			**384**			**386**			**379**		

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

DATE: February 1997

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 Hardware/Software *										
Upgrades										
FY 96	DYNAMIC CORP	OPTION	HQ USAISC	Jul-96	Sep-96	VAR	VAR			
FY 97	ALCATEL	OPTION	5TH SIGNAL CMD	Feb-97	Apr-97	VAR	VAR			
FY 98	ALCATEL	OPTION	5TH SIGNAL CMD	Jan-98	Mar-98	VAR	VAR	YES	NO	
FY 99	ALCATEL	OPTION	5TH SIGNAL CMD	Jan-99	Mar-99	VAR	VAR	YES	NO	
Hanau Defense Information Infrastructure (DII)										
FY 97	Staatliches, Hochbaumt	C/FP	5TH SIGNAL CMD	Mar-97	Apr-97	1	170			
Desert Focus Initiatives:										
Permanent Communication Facilities										
FY 96	VAR**	C/FP	CECOM/ISMA	VAR*	VAR*	VAR	VAR			
Microwave Systems										
FY 96	COE	MIPR	ARMY SIGNAL COMMAND	VAR*	VAR*	VAR	VAR			
FY 96	TBS	C/FP	CECOM/ISMA	VAR*	VAR*	VAR	VAR			
Switching Systems										
FY 96	VAR**	C/FP	CECOM/ISMA	VAR*	VAR*	VAR	VAR			
Satellite Communication (SATCOM) Terminals										
FY 96	TBS	C/FP	PM SATCOM	VAR*	VAR*	VAR	VAR			

REMARKS:

Dynamic Corp, Burlington, MA
ALCATEL, Dallas TX
* Quantity and unit cost vary by configuration.
VAR*-multiple contracts awarded/delivered throughout the year
VAR**-GTE, Taunton, MA and Tobyhanna Army Depot (TOAD)
PM TS-Program Manager Transmission Systems
PM SATCOM-Program Manager Satellite Communications Systems
COE-Corps of Engineers, Winchester, VA

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INFORMATION SYSTEMS (PACOM) (BB8900)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	1.6	0.8	0.8	0.9	0.9	0.9	1.0	1.0

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, including upgrade of fixed plant telephone systems in Korea and Japan. The upgrades of the Korea Telephone Network (KTN) and Japan Telephone Network (JTN) will modernize the Army telephone systems in the respective countries. The switch hardware and software will be upgraded to provide integrated voice and data capabilities, as well as to provide the added line capacity required to satisfy critical Korean warfighter missions.

JUSTIFICATION: The FY 98/99 funds procure software and hardware upgrades of the telephone switches at Camp Humphreys and Camp Red Cloud in Korea and Camp Zama in Japan. These sites are the top priority of the Eighth U.S. Army and U.S. Army Japan. The upgrades will provide voice, data, and video services over a single Integrated Services Digital Network (ISDN) connection. Additionally, the upgraded switches will operate more efficiently, providing a cost avoidance for the Department of Defense.

(ID CODE A)

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			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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 Network (KTN) And Japan Telephone Network Switch Upgrades		760	VAR	VAR	778	VAR	VAR	829	VAR	VAR	859	VAR	VAR
C4 Korean Initiatives: Network Management System		729	VAR	VAR									
Defense Red Switch Network Black Switch [EUSA]		125	VAR	VAR									
TOTAL		**1614**			**778**			**829**			**859**		

NOTE: The unit cost varies because it's based on the size differences of individual switches (300 - 4,000 line size) and also inflation factors.

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

DATE: February 1997

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 Network (KTN) And Japan Telephone Network Switch Upgrades										
FY 96	GTE	C/FP/OPT	CECOM	Jul-96	Mar-97	1	760			
FY 97	GTE	C/FP/OPT	CECOM	Mar-97	Dec-97	1	778			
FY 98	GTE	C/FP/OPT	CECOM	Jan-98	Jul-98	1	829	YES	NO	
FY 99	GTE	C/FP/OPT	CECOM	Jan-99	Jul-99	1	859	YES	NO	
C4 Korean Initiatives: Network Management System										
FY 96	BBN	C/FP	CECOM	Jul-96	Oct-96	1	729			
DRSN Black Switch [EUSA]										
FY 96	SMALC	MIPR	CECOM	Jun-96	Jun-96	1	125			

REMARKS:

KTN = Korean Telephone Network — GTE, Needham Heights, MA
DRSN = Defense Red Switch Network — BBN, Cambridge, MA

SMALC=Sacramento Air Logistics Center, Sacramento, CA
EUSA = Eighth US Army

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	5.8	9.5	5.8	5.1	5.1	5.0	5.1	5.3

DESCRIPTION: The program provides state-of-the-art major information system equipment such as integrated voice/data switches; Tier II computers (i.e., common user, multiple-purpose assets supporting Army installations and/or organizations); voice/data switch expansions; common user LAN transport equipment; and basic telephone instruments. This equipment is to be installed in conjunction with Military Construction, Army (MCA) projects. Included in this program are funds for the renovation of the facility housing the National War College at Fort McNair. The Army is executive agent for the National Defense University (NDU), which is renovating Building 60 at Fort McNair, to correct longstanding over-crowding and failing/antiquated mechanical systems. Classrooms are 1960's vintage or older 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 98/99 funds support information systems requirements associated with approved MCA projects. Funding is applied to specific projects based upon mission priority, timing of construction schedules, beneficial occupancy dates (BOD), and minimum lead time required for acquisition and installation of associated information system equipment. Funding supports regulatory requirements as outlined in the U.S. Army Information Systems Command (USAISC) and U.S. Army Corps of Engineers (USACE) Memorandum of Agreement, dated 1 June 1986, along with other applicable U.S. Army Directives. These funds are essential to insure that information systems are installed in sync with Corps of Engineer construction schedules. FY 98 funding supports twenty-two (22) approved projects. FY 99 funding supports twenty-eight (24) approved projects.

FY 98 funding also buys information systems associated with the renovation of the structure housing the National War College at the NDU. The National War College systems will provide capability for state-of-the-art academic instruction using interactive strategic simulation, modern interactive data and voice communication, and multimedia presentations.

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 5a)			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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 Switch	A	4532	2	2266	1940	1	1940	933	1	933			
Switch Upgrades	A	126	7	18	1413	30	47	854	19	45	1818	21	87
Telephone System	A	82	14	6	240	47	5	380	21	18	508	22	23
Contract Engineering	A	600	1	600	600	1	600	800	1	800	800	1	800
LAN Transport System	A	17	3	6	1770	30	59	293	15	20	1971	16	123
Information System Upgrade Eisenhower Hall, Fort McNair (NDU)	A	487	1	487	3533	1	3533	2544	1	2544			
TOTAL		**5844**			**9496**			**5804**			**5097**		

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

DATE: February 1997

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
Telephone Switch										
FY 96	VAR*	C/FP	ISEC-CONUS	VAR	VAR	2	2266			
FY 97	TBS	C/FP	ISEC-CONUS	VAR	VAR	1	1940	YES	NO	
FY 98	TBS	C/FP	ISEC-CONUS	VAR	VAR	1	933	YES	NO	
Switch Upgrades										
FY 96	VAR*	OPTION**	ISEC-CONUS	VAR	VAR	7	18			
FY 97	TBS	OPTION**	ISEC-CONUS	VAR	VAR	30	47	YES	NO	
FY 98	TBS	OPTION**	ISEC-CONUS	VAR	VAR	19	45	YES	NO	
FY 99	TBS	OPTION**	ISEC-CONUS	VAR	VAR	21	87	YES	NO	
Telephone System										
FY 96	VAR*	C/FP	ISEC-CONUS	VAR	VAR	14	6			
FY 97	TBS	C/FP	ISEC-CONUS	VAR	VAR	47	5	YES	NO	
FY 98	TBS	C/FP	ISEC-CONUS	VAR	VAR	21	18	YES	NO	
FY 99	TBS	C/FP	ISEC-CONUS	VAR	VAR	22	23	YES	NO	
Contract Engineering										
FY 96	SAIC	C/FP	ISEC-CONUS	VAR	VAR	1	600			
FY 97	SAIC	C/FP	ISEC-CONUS	VAR	VAR	1	600	YES	NO	
FY 98	SAIC	C/FP	ISEC-CONUS	VAR	VAR	1	800	YES	NO	
FY 99	SAIC	C/FP	ISEC-CONUS	VAR	VAR	1	800	YES	NO	

REMARKS:

* Site Specific. Multiple contracts are awarded to multiple contractors throughout the year based on Corps of Engineers contracts, construction start dates, and Beneficial Occupancy Dates.

** Option to existing C/FP contracts

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

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

DATE: February 1997

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
LAN Transport System										
FY 96	VAR*	C/FP	ISEC-CONUS	VAR	VAR	3	6			
FY 97	TBS	C/FP	ISEC-CONUS	VAR	VAR	30	59	YES	NO	
FY 98	TBS	C/FP	ISEC-CONUS	VAR	VAR	15	20	YES	NO	
FY 99	TBS	C/FP	ISEC-CONUS	VAR	VAR	16	123	YES	NO	
Eisenhower Hall, Fort McNair (NDU) Information System Upgrade										
FY 96	Ellerby Beckett, Inc.	C/FP	NDU	Sep-96	Sep-96	1	487			
FY 97	TBS	C/FP	COE	Nov-96	Apr-97	1	3533	YES	NO	
FY 98	TBS	C/FP	COE	Nov-97	Apr-98	1	2544	YES	NO	

REMARKS:

* Site Specific. Multiple contracts are awarded to multiple contractors throughout the year based on Corps of Engineers contracts, construction start dates, and Beneficial Occupancy Dates.

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

Ellerby Beckett, Inc., Washington DC

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	7.7	5.8	8.0	8.1	10.1	3.2	3.3	3.4

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 completed. 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. 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 98 funds will be used to continue the procurement of DMS compliant components from 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. FY 99 procurements will be expanded to include software for the Trusted Computer/Trusted Workstations (TC/TW). 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 phased out. The phase-out of the AUTODIN Switching Center (ASC) is expected to be completed by FY 00.

(ID CODE A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON DEFENSE MESSAGE SYSTEM (DMS) (BU3770)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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 Government Open System Interconnect Profile (GOSIP) Components	A	7214	VAR	VAR	3113	VAR	VAR	4420	VAR	VAR	5383	VAR	VAR
Multilevel Information Systems Security Initiative (MISSI) Components	A				2672	VAR	VAR	3542	VAR	VAR	2714	VAR	VAR
Automated Gateway Messaging Sys (AGMS)	A	515	VAR	VAR									
TOTAL		**7729**			**5785**			**7962**			**8097**		

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

DATE: February 1997

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 Government Open System Interconnect Profile (GOSIP) Components **										
FY 96	LOCKHEED - MARTIN	C/FP	USAF	Jul-96	VAR *	VAR	VAR			
FY 97	LOCKHEED - MARTIN	OPTION	USAF	Nov-96	VAR *	VAR	VAR	YES	NO	
FY 98	LOCKHEED - MARTIN	OPTION	USAF	Apr-98	VAR *	VAR	VAR	YES	NO	
FY 99	LOCKHEED - MARTIN	OPTION	USAF	Apr-99	VAR *	VAR	VAR	YES	NO	
Multilevel Information Systems Security Initiative (MISSI) Components **										
FY 97	SECURE COMPUTER CORP	C/FP	NSA	May-97	VAR *	VAR	VAR	YES	NO	
FY 98	SECURE COMPUTER CORP	OPTION	NSA	May-98	VAR *	VAR	VAR	YES	NO	
FY 99	SECURE COMPUTER CORP	OPTION	NSA	May-99	VAR *	VAR	VAR	YES	NO	
Automated Gateway Messaging Sys (AGMS) **										
FY 96	GTE	C/FP	NAVY	Mar-96	Mar-96	VAR	VAR			

REMARKS:

Lockheed Martin - Manassas, VA
Secure Computer Corporation - Roseville, MN
GTE - Chantilly, VA
NSA (National Security Agency) - Ft. Meade, MD

* Multiple awards & delivery dates throughout FY
** Site specific

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: LOCAL AREA NETWORK (LAN) (BU4165)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	45.2	17.7	17.6	14.7	9.4	9.4	9.7	9.9

DESCRIPTION: The Common User Installation Transport Networks (CUITN), 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. 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 Defense Information Systems Network (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 CUITN 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 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 CUITN backbone networks. The CUITN backbone will complement the Integrated Services Digital Network (ISDN) when this capability becomes available. The CUITN 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 DISN, tenant organizations (including tactical units), commercial and other common user networks. Acquisition of CUITN 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 CUITN 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.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE LOCAL AREA NETWORK (LAN) (BU4165)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

JUSTIFICATION: FY 98 funds engineer, furnish and install backbone networks at 2 sites on the HQDA approved Installation Sequence List (ISL) and continue implementation at 5 sites. FY 99 funds engineer, furnish and install backbone networks at 2 sites on the ISL and continue implementation at 2 sites. The CUITN effort is a continuing project. Installations to be upgraded are determined by the number and locations completed in the prior year. 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), Joint Computer-Aided Acquisition and Logistics System (JCALS), Combined Health Care System (CHCS), Reserve Component Automation System (RCAS) and certain legacy Sustaining Base Information Service (SBIS) applications.

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			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	45205	* 4	VAR	17704	* 2	VAR	17576	* 2	VAR	14713	* 2	VAR
TOTAL		**45205**			**17704**			**17576**			**14713**		

* NOTE: Each LAN is site specific and costs vary for each site.

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

DATE: February 1997

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 96 * **	AT&T, LORAL, EDS	C/FP	CECOM	Nov-95	Jun-96	4	VAR			
FY 97 * **	LUCENT, EDS, LOCKHEED, GTE	C/FP	CECOM	Dec-96	Jul-97	2	VAR	YES	NO	
FY 98 * **	LUCENT, EDS, LOCKHEED, GTE	C/FP	CECOM	Dec-97	Jul-98	2	VAR	YES	NO	
FY 99 * **	LUCENT, EDS, LOCKHEED, GTE	C/FP	CECOM	Dec-98	Jul-99	2	VAR	YES	NO	

REMARKS:

AT&T, Greensboro, NC
EDS = Electronic Data Systems Corp, Herdon, VA
LORAL = Loral Federal Systems, Springfield, VA
GTE = GTE Government System Corp, Needham, MA
Lockheed Martin Federal Systems, Owego, NY
Lucent Technologies, Greensboro, NC

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

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.2	59.8	28.2	40.1	56.5	40.3	41.3	42.4

DESCRIPTION: This budget line funds for the Pentagon Telecommunications Center (PTC) and the Pentagon Renovation 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 implementing 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, consolidating seven Telecommunications Control facilities, collocating 11 Automated Data Processing (ADP) facilities to two facilities, and consolidating 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. The Pentagon Renovation IM&T Project will provide modem integrated information and telecommunication capabilities to all levels of command in the Pentagon including OSD, the Joint Staff, the Army, Navy, Marine Corp, Air Force and Defense Agencies.

JUSTIFICATION: PENTAGON TELECOMMUNICATIONS CENTER: FY 98/99 funds 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. DMS will be mandatory once the system is fully implemented. DMS will be the only system available for Army customers who require messaging services, and it is currently being developed as a building-wide network in conjunction with the Pentagon Renovation Project. Programmed funding will equip a user community, which includes the highest levels of the Army staff and key decision making personnel, with the tools necessary to use DMS. 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.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

JUSTIFICATION (Continued):

PENTAGON IM&T PROJECT: The Deputy Secretary of Defense directed Pentagon Renovation Program delay has resulted in some acquisition postponement from FY97 to FY99 and accelerated additional expenditures for basement relocation and buildout in FY97. FY 98/99 funds procure hardware, such as servers, workstations and management software to build out Phase II of the Network and Systems Management Center, which manages the Unclassified and Classified Backbones. Also, funding will procure equipment to fulfill the parallel operation requirements necessary to establish initial service in support of Command/Ops Centers equipment and installation into the Pentagon basement. A portion of this program will also upgrade and refurbish an existing command and control switch, purchase equipment to fulfill an Intelligence switching system requirement and a Digital Conferencing Switching System for the users in the Basement to satisfy the requirements of the approved Total Switch Architecture. Purchase of equipment such as data switches, routers, media and installation of these will continue for the Unclassified/Classified backbone infrastructure in the basement. To support the consolidation and relocation of Technical Control Facilities in the Basement, equipment will be purchased and retermination of circuits will begin.

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: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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 Systems	A	100	VAR	VAR	778	*VAR	VAR	570	*VAR	VAR	2048	*VAR	VAR
AUTODIN Gateway Mail Server	A	275	10	28									
COMTEN Front End Processor	A	1850	VAR	VAR									
Pentagon Renovation IM&T													
Unclassified Backbone, Basement	A				16200	VAR	VAR	3200	VAR	VAR			
Classified Backbone, Basement	A				12128	VAR	VAR	2086	VAR	VAR			
Command/OpsCenters Equip/Install	A				8992	VAR	VAR	3103	VAR	VAR			
Network & Sys Mgmt Ctr HW/SW, Install	A				2575	VAR	VAR						
Upgrade/Install Primary Red Switch	A				3560	1	3560						
Consolidated Tch Cntrl Equip/Reterm	A				4732	VAR	VAR						
Digital Conferencing Switching System	A				3205	1	3205						
Swing Space Equip/Install	A				4406	VAR	VAR						
Intelligence Switching System Equip	A				3250	VAR	VAR						
NSMC H/W, S/W, Install	A							2440	VAR	VAR			
Unclas/Class Backbone Wedge 1	A							800	VAR	VAR	34593	VAR	VAR
Consolidated Tech Cntrl Equip/Install	A							4100	VAR	VAR			
Consolidated Tech Cntrl Reterm of Circuits	A							4750	1	4750	630	1	630
Optical Remote Switch MOdules	A							7200	6	1200			
Secondary Black/Red Switch	A										2800	1	2800
TOTAL		**2225**			**59826**			**28249**			**40071**		

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

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

DATE: February 1997

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
Electronic Message Delivery Systems										
FY 96	Navy	MIPR	SAM	Jun-96	Sep-96	VAR	VAR			
FY 97 *	Air Force	MIPR	SAM	Dec-96	Feb-97	VAR	VAR	Yes	No	
FY 98 *	Air Force	MIPR	SAM	Dec-97	Feb-98	VAR	VAR	Yes	No	
FY 99 *	Air Force	MIPR	SAM	Dec-98	Feb-99	VAR	VAR	Yes	No	
AUTODIN Gateway Mail Server										
FY 96	WHS Real Estate & Facilities	MIPR	PM Switch Systems	Jun-96	Sep-96	10	28			
COMTEN Front End Processor										
FY 96	AT&T/NCR	C/FP/OPT	DSS-W	Jul-96	Sep-96	VAR	VAR			
PENTAGON IM&T UPGRADE										
Unclassified Backbone, Basement										
FY 97	Bell Atlantic	C/FP	DSS-W	Nov-96	Dec-96	VAR	VAR	Yes	No	
FY98	Bell Atlantic	C/FP	DSS-W	Nov-97	Jan-98	VAR	VAR	Yes	No	
Classified Backbone, Basement										
FY 97	Bell Atlantic	C/FP	DSS-W	Nov-96	Dec-96	VAR	VAR	Yes	No	
FY98	Bell Atlantic	C/FP	DSS-W	Nov-97	Jan-98	VAR	VAR	Yes	No	
Command/Ops Ctrs Relocations										
FY 97	SRA	C/FP	Hanscom AFB	Jan-97	Mar-97	VAR	VAR	Yes	No	
FY98	Navy	MIPR	PM IM&T	Oct-97	Jan-98	VAR	VAR	Yes	No	
Network & Sys Mgmt Ctr HW/SW, Install										
FY 97	PRC	C/FP	DSS-W	Feb-97	Apr-97	VAR	VAR	Yes	No	

REMARKS: *Upgrades will be site specific, resulting in various unit costs and quantities.

SAM = Single Agency Manager
AT&T/NCR Federal Systems Division - Rockville, MD.
WHS Real Estate & Facilities, WASH DC
DSSW = Defense Supply Service-Washington

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

DATE: February 1997

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
Upgrade/Install Primary Red Switch										
FY 97	ESI	C/FP	SM-ALC	Feb-97	Apr-97	1	3560	Yes	No	
Conslidated Tech Cntrl Equip/Reterm										
FY97	NET	C/FP	DISA	Nov-96	Jan-97	VAR	VAR	Yes	No	
Digital Conferencing Switching System										
FY97	ASC	MIPR	PM, IM&T	Feb-97	Mar-97	1	3205	Yes	No	
Swing Space Equip/Install										
FY97	Bell Atlantic	C/FP	DSS-W	Nov-96	May-97	VAR	VAR	Yes	No	
Intellligence Switching System Equip										
FY97	TBS	C/FP	DSS-W	Feb-97	May-97	1	3250	Yes	No	
NSMC HW/SW, Install										
FY98	TBS	C/FP	VAR*	Jan-98	Mar-98	VAR	VAR	Yes	No	
Unclass/Class Backbone Wedge 1										
FY98	TBS	C/FP/OP	DSS-W	Dec-97	Mar-98	VAR	VAR	Yes	No	
FY99	TBS	C/FP/OP	DSS-W	Nov-98	Jan-99	VAR	VAR	Yes	No	
Tech Control Equip/Install										
FY98	TBS	C/FP *	DSS-W	Feb-98	Apr-98	VAR	VAR	Yes	No	

REMARKS: *Procurement is accomplished primarily via standard requirements contracts and by various contracting offices, resulting in multiple awards throughout the fiscal year.
DISA = Defense Information Systems Agency
DSSW = Defense Supply Service-Washington
SM-ALC = Sacramento Air Logistics Center, Sacramento, CA
NET = Network Equipment Technologies, Rockville, MD
ESI = Electro Space Inc., Richardson, TX

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

DATE: February 1997

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
Tech Control Reterm of Circuits										
FY 98	NET	C/FP	DISA	Feb-98	Apr-98	1	4750	Yes	No	
FY 99	NET	C/FP	DISA	Feb-99	Apr-99	VAR	VAR	Yes	No	
Optical Remote Switch Modules										
FY 98	Bell Atlantic	C/FP	DSS-W	Nov-97	Jan-98	6	1200	Yes	No	
Secondary Black/Red Switch										
FY99	ESI	C/FP	SM-ALC	Jan-99	Mar-99	1	2800	Yes	No	

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.5	2.1	3.9	0.9	1.9	0.9	0.9	0.9

CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	24.2	22.8	18.9	21.1	22.2	25.1	23.8	24.2

CLASSIFIED PROGRAM. INFORMATION WILL BE PROVIDED UPON REQUEST

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (INTEL SPT)-TIARA (BL5278)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.2	9.0	0.0	0.0	0.0	0.0	0.0	0.0

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 exrrcises. Simulations can also be delivered in target languages.

JUSTIFICATION: FY97 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 program such as ASAS and TROJAN; imagery analyst training capabilities which mirror national imagery systems for TENCAP.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY				2	5	6	5	5
COST (in millions)	10.3	12.3	7.8	25.3	57.2	65.8	59.1	49.5

(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 Army Military Intelligence units and National Guard Enhanced Readiness 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 and by leveraging the traditional acquisition successes of ASAS Block I. Combining these enhancements with relatively low cost NDI equipment, and tailoring the existing training and maintenance support structure, units can 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: FY 98 and FY 99 funding is required to replace selected aging Block I workstations with CHS-2 workstations and enhanced software; support digitization; to procure 6 ASAS-Extended unit sets in FY 98 and 4 ASAS-Extended unit sets in FY 99. FY98 and FY99 funding will also be used to fix the Year 2000 (Y2K) problem in the ASAS Communication Control Set and Compartmented ASAS Message Processing System.

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 See P-5A			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. ASAS-Extended Systems and Modules	A	1974	6	329	2632	8	329	1974	6	329	1316	4	329
2. Hardware: ASAS Modules	A	1500	*	VAR	4850	*	VAR	1415	*	VAR	16666	**	
3. Project Management Administration		1239			1300			1339			1379		
4. Engineering Support													
5. Fielding		2438			2532			2047			3866		
6. Interim Contractor Support		3126			968			997			2029		
7. Other													
TOTAL		10277			12282			7772			25256		

* Represents Common Hardware/software incrementally procured to replace the aging Block I workstations and upgrade with Block II software

**Quantity changed to reflect planned program. Funds will be used for fielding of ASAS RWS and comms upgrade to eliminate Y2K Problem.

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

DATE: February 1997

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

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

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
ASAS-Extended Systems and Modules/FY96	GTE Taunton, MA	C/FP	CECOM	Feb-96	Sep-96	12	50	Y	N/A	N/A
	CMI Woodland Hills,CA	CP/AF	ARL	Jun-96	Dec-96	6	230	Y	N/A	N/A
ASAS-Extended Systems and Modules/FY97	GTE Taunton, MA	C/Option	CECOM	Nov-96	Jun-97	16	50	Y	N/A	N/A
	CMI Woodland Hills,CA	CP/AF	ARL	Nov-96	May-97	8	230	Y	N/A	N/A
Hardware: ASAS Modules/97	GTE Taunton, MA	C/Option	CECOM	Dec-96	Jul-97	84	54	Y	N/A	N/A
ASAS-Extended Systems and Modules/FY98	GTE Taunton, MA	C/Option	CECOM	Nov-97	Jun-98	12	50	Y	N/A	N/A
	CMI Woodland Hills,CA	CP/AF	ARL	Nov-97	May-98	6	230	Y	N/A	N/A
Hardware: ASAS Modules/98	GTE Taunton, MA	C/Option	CECOM	Nov-97	Jun-98	24	54	Y	N/A	N/A
ASAS-Extended Systems and Modules/FY99	GTE Taunton, MA	C/Option	CECOM	Nov-98	Jun-99	8	50	Y	N/A	N/A
	CMI Woodland Hills,CA	CP/AF	ARL	Nov-98	Jun-99	4	230	Y	N/A	N/A
Hardware: ASAS Modules/99	GTE Taunton, MA	C/option	CECOM	Nov-98	Jun-99	278	54	Y	N/A	N/A

REMARKS: The above hardware is NDI/COTS purchased through PM CHS or other Army organizations.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: JTT/CIBS-M (TIARA) (V29600)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	88	70	56	56	110	110	50	50
COST (in millions)	29.1	19.0	11.4	11.7	25.5	26.5	12.9	13.6

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 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: FY98/99 funding procures sufficient JTT/CIBS-M hardware to meet specified user requirements. FY98/99 quantities include receive only and full duplex (receive / transmit) variants based on user identified requirements. CTT/JTT is a part of the Army's high priority initiative to digitize the battlefield.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON COMMANDERS TACTICAL TERM (CTT) (TIARA) (V29600)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	6246	18	347									
CTT (3 CH)*	B	17150	70	245									
JTT (3 CH)	B				17150	70	245	6720	28	240	6720	28	240
JTT (3 CH/R)	B							3780	28	135	3892	28	139
SUPPORT													
ECO'S		2141			637			252			424		
DATA		1028			130			44			46		
SYSTEM TEST & EVAL		1077			95			112			119		
ENGINEERING SUPPORT													
IN-HOUSE		490			120			208			214		
CONTRACTOR		310			292			57			59		
Subtotal - ENGINEERING SUPPORT		**800**			**412**			**265**			**273**		
FIELDING		268			198			64			69		
PROGRAM MGMT (ADMIN)		366			388			277			285		
TOTAL		**29076**			**19010**			**11514**			**11828**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: COMMANDERS TACTICAL TERM (CTT) (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)	FY95	E-Systems, St Petersburg, FL	SS/FP	CECOM	Nov-95	Nov-96	16	324	Yes	No	
CTT (3 CH)	FY96	E-Systems, St Petersburg, FL	SS/FP	CECOM	Dec-95	Mar-97	18	347	Yes	No	
CTT (3 CH)	FY96	TBS	C/FP	CECOM	Sep-96	Oct-97	70	245	Yes	No	
JTT (3 CH)	FY97	TBS	C/FP	CECOM	Jan-97	Jul-98	70	245	Yes	No	
JTT (3 CH)	FY98	TBS	C/FP	CECOM	Nov-97	Feb-99	28	240	Yes	No	
JTT (3 CH/R)	FY98	TBS	C/FP	CECOM	Nov-97	Feb-99	28	135	Yes	No	
JTT (3 CH)	FY99	TBS	C/FP	CECOM	Jan-99	Nov-99	28	240	Yes	No	
JTT (3 CH/R)	FY99	TBS	C/FP	CECOM	Jan-99	Nov-99	28	139	Yes	No	

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 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: COMMANDERS TACTICAL TERM (CTT) (TIARA) (V29600)

DATE: February 1997

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	
CTT (2 CH)	1	95&PR	A	68	45	23	3	4	4	4	4	4																		
CTT (3 CH)	1	95&PR	A	16	0	16		A												4	4	4	4							
CTT (3 CH)	1	FY 96	A	18	0	18			A															4	4	4	4	2			
CTT (3 CH)	1	FY 96	N	16	0	16					A													3	3	3	3	2	2		
CTT (3 CH)	1	FY 96	M	30	0	30					A													3	2	2	2	3	5	7	6
CTT (3 CH)	1	FY 96	A	70	0	70												A													70
JTT (3 CH)	2	FY 97	A	70	0	70																A									70
JTT (3 CH)	2	FY 98	A	28	0	28																									28
JTT (3 CH/R)	2	FY 98	A	28	0	28																									28
JTT (3 CH)	2	FY 99	A	28	0	28																									28
JTT (3 CH/R)	2	FY 99	A	28	0	28																									28
TOTAL				400	45	355	3	4	4	4	4	4								4	4	4	4	10	9	9	9	7	7	7	258
							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	14
	REORDER	2	3	15	18
2	INITIAL	6	4	15	19
	REORDER	1	3	11	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: COMMANDERS TACTICAL TERM (CTT) (TIARA) (V29600)

DATE: February 1997

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	
CTT (3 CH)	1	FY 96	A	18	18																									
CTT (3 CH)	1	FY 96	N	16	16																									
CTT (3 CH)	1	FY 96	M	30	24	6	6																							
CTT (3 CH)	1	FY 96	A	70	0	70	3	8	8	8	8	8	9	9	9															
JTT (3 CH)	2	FY 97	A	70	0	70										9	9	9	9	9	9	9	7							
JTT (3 CH)	2	FY 98	A	28	0	28		A																4	4	4	3	3	3	3	4
JTT (3 CH/R)	2	FY 98	A	28	0	28		A																4	4	4	3	3	3	3	4
JTT (3 CH)	2	FY 99	A	28	0	28																A								28
JTT (3 CH/R)	2	FY 99	A	28	0	28																A								28
TOTAL				**316**	**58**	**258**	**9**	**18**	**8**	**8**	**8**	**8**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**7**	**8**	**8**	**8**	**6**	**6**	**6**	**6**	**64**
							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	14
	REORDER	2	3	15	18
2	INITIAL	6	4	15	19
	REORDER	1	3	11	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: COMMANDERS TACTICAL TERM (CTT) (TIARA) (V29600)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
CTT (3 CH)	1	FY 96	A	18	18																										
CTT (3 CH)	1	FY 96	N	16	16																										
CTT (3 CH)	1	FY 96	M	30	30																										
CTT (3 CH)	1	FY 96	A	70	70																										
JTT (3 CH)	2	FY 97	A	70	70																										
JTT (3 CH)	2	FY 98	A	28	24	4	3	1																							
JTT (3 CH/R)	2	FY 98	A	28	24	4	3	1																							
JTT (3 CH)	2	FY 99	A	28	0	28		2	3	3	3	3	3	3	3	3	2														
JTT (3 CH/R)	2	FY 99	A	28	0	28		2	3	3	3	3	3	3	3	3	2														
TOTAL				316	252	64	6	6	6	6	6	6	6	6	6	6	4														

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	14
	REORDER	2	3	15	18
2	INITIAL	6	4	15	19
	REORDER	1	3	11	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	COMMANDERS TACTICAL TERM (CTT) (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	Apr-96	
c. OPER TEST & EVAL (OT&E) (3 CHANNEL)	PLAN / ACTUAL	Apr-96	Apr-96	

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 PE 0604739A Project Code D702

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (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.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	4	4	2	4	0	0	0	0
COST (in millions)	45.5	47.0	26.8	37.3	88.6	90.6	95.2	108.9

DESCRIPTION: Ground Based Common Sensor (GBCS) is an absolute must 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 threat command and control and fire control communications nets ineffective through electronic attack. GBCS provides capability to identify and precisely locate threat counter/mortar, counter/battery and 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 development and procurement are in concert with the Command and Control Vehicle (C2V) for deployment with Heavy and Armored units. It will be the Army's only on-the-move, 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 of 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 FY98/99 funds start the GBCS full-rate production line to support Department of the Army approved Operational Requirements Document for contingency forces. Sensor subsystems include (1) Tactical Jammer-Version A (TACJAM-A) Electronic Support Measures (ESM) subsystem to intercept and locate conventional digital data, burst, and LPI communications; (2) TACJAM-A Electronic Countermeasures (ECM) subsystem to freeze the enemy in place by jamming command and control and fire control communications; (3) Communications High Accuracy Locating Subsystem-Exploitable (CHALS-X(M)) miniaturized precision location subsystem to provide for location accuracies of communications emitters sufficient for targeting by organic artillery; and (4) Common Modules Electronic Intelligence (ELINT) Subsystem (CMES) to identify and locate, also with targeting accuracies, threat conventional and modern modulation counter mortar, counter battery, and ground surveillance radars.

(ID Code: B)

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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	B	14584			9793			5202			10304		
TACJAM-A ECM											5500		
CHALS-X/M		5147			2333			1270			2516		
CMES *					8211			2248			3776		
GBCS-L INTEGRATION/CFE/GFE		18512			10975			6698			12003		
GBCS-L HARDWARE		**38243**	**4**	**9561**	**31312**	**4**	**7828**	**15418**	**2**	**7709**	**34099**	**4**	**8525**
SUPPORT:													
ECO'S					5000			3508			100		
DATA		3228			278			770			170		
SYS TEST & EVAL					2737			800					
ENGINEERING SPT:													
IN-HOUSE		720			1150			1040			600		
CONTRACT		200			1642			1281			300		
FIELDING					3270			2700			1300		
INTERIM CONTRACT SUPPORT **		2829			1394			1000			400		
PROGRAM MGMT (ADMIN)		250			250			300			300		
TOTAL		**45470**			**47033**			**26817**			**37269**		

* FY97 CMES Qty is 8 (4 FY96, 4 FY97)
** FY 96 includes Task Force XXI support

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

DATE: February 1997

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										
FY95	ESI, Inc, Richardson, TX	Option	CECOM	Dec-94	May-97	6	9023	Yes		
FY96	Lockheed/Martin, Owego, NY	C/FP	CECOM	Jan-96	Jul-98	4	9561	Yes		
FY97	Lockheed/Martin, Owego, NY	Option	CECOM	Nov-96	Nov-98	4	7828	Yes		
FY 98	Lockheed/Martin, Owego, NY	Option	CECOM	Dec-97	Dec-99	2	7709	Yes		
FY 99	Lockheed/Martin, Owego, NY	Option	CECOM	Nov-98	Nov-00	4	8525	No	Yes	Mar-98

REMARKS:

FY96 initiates competitive production.
FY97 completes the Limited Procurement requirements with the purchase of two systems, LP ECP's and software fixes to spt LP models for test. Procure 2 production systems after Milestone III decision in 1Q98.
FY98 starts full rate production.
FY99 begins initiation of Class 1 Engineering Change for ECM.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
GBCS-L HARDWARE																															
	1	FY95	A	6	0	6																		3		1					2
	2	FY96	A	4	0	4				A																					4
	2	FY97	A	2	0	2														A											2
	2	FY97*	A	2	0	2																									2
	2	FY98	A	2	0	2																									2
	2	FY99	A	4	0	4																									4
TOTAL				20		20																		3		1					16

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ESI, Inc., Richardson, TX	1	2	4	12
2	Lockheed/Martin, 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	95	12	3	29	32
	REORDER					
2	INITIAL	96	12	4	30	34
	REORDER	97	3	1	24	25
2	INITIAL	98	2	2	24	26
	REORDER	99	2	1	24	25
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

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. Selected other mission subsystems are procured for other Army and other Services systems. It is anticipated there will be no break in production.

*Awards 2 production systems pending MS III decision.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 SEP	LATER
							Calendar Year 98												Calendar Year 99												
GBCS-L HARDWARE																														
	1	FY95	A	6	6	2	1	1																						
	2	FY96	A	4	0	4										1	2	1												
	2	FY97	A	2	0	2														1	1									
	2	FY97*	A	2	0	2			A																					2
	2	FY98	A	2	0	2			A																					2
	2	FY99	A	4	0	4														A										4
TOTAL				20	6	16	1	1								1	2	1		1	1									8

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ESI, Inc., Richardson, TX	1	2	4	12
2	Lockheed/Martin, Owego, NY	1	2	4	12

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	12	3	29	32
	REORDER					
2	INITIAL	96	12	4	30	34
	REORDER	97	3	1	24	25
2	INITIAL	98	3	2	24	26
	REORDER	99	1	1	24	25
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

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. Selected other mission subsystems are procured for Other Army and Other Services systems. It is anticipated there will be no break in production.

* Awards 2 production systems pending MS III decision.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY00 OCT	FY00 NOV	FY00 DEC	FY00 JAN	FY00 FEB	FY00 MAR	FY00 APR	FY00 MAY	FY00 JUN	FY00 JUL	FY00 AUG	FY00 SEP	FY01 OCT	FY01 NOV	FY01 DEC	FY01 JAN	FY01 FEB	FY01 MAR	FY01 APR	FY01 MAY	FY01 JUN	FY01 JUL	FY01 AUG	FY01 SEP	LATER
							Fiscal Year 00												Fiscal Year 01												
							Calendar Year 00												Calendar Year 01												
GBCS-L HARDWARE																														
	1	FY95	A	6	6																									
	2	FY96	A	4	4																									
	2	FY97	A	2	2																									
	2	FY97*	A	2	0	2			2																					
	2	FY98	A	2	0	2			2																					
	2	FY99	A	4	0	4														1	1	1	1							
TOTAL				20	12	8			4											1	1	1	1							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ESI, Inc., Richardson, TX	1	2	4	12
2	Lockheed/Martin, Owego, NY	1	2	4	12

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	12	3	29	32
	REORDER					
2	INITIAL	96	12	4	30	34
	REORDER	97	3	1	24	25
2	INITIAL	98	3	2	24	26
	REORDER	99	1	1	24	25
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

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. Selected other mission subsystems are procured for Other Army and Other Services systems. It is anticipated there will be no break in production.

* Awards 2 production systems pending MS III decision.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	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	Jun-97	Jun-97	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Sep-97	Sep-96	Slipped due to software problems
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL			
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 Nov 97.

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
ESI, INC.	Richardson, TX	GBCS System Integrator	146.4	8.7			
Joint Venture: AEL, Inc/Sanders	Lansdale, PA/Nashua, NH	TACJAM-A	217.3	1.0	11.3		
Lockheed/Martin	Owego, NY	CHALS-X	46.3				
United Defense	San Jose, CA	EFVS	12.4	1.9	1.2		
Magnavox, Inc	Ft Wayne, IN	HIU	8.0				
Lockheed/Martin	Owego, NY	GBCS Upgrades	0.9	17.9	18.4	28.0	38.8
TOTAL RDT&E FUNDING			431.3	29.5	30.9	28.0	38.8

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.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE JOINT STARS (ARMY) (TIARA) (BA1080)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	16	16	26	20	20	18	4	0
COST (in millions)	82.4	85.3	118.9	89.2	91.2	102.2	36.1	18.0

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 multimodal 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.

As of 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 FY98 funds procure 26 units. 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. The Joint Stars Ground Stations contributed significantly to Operation Joint Endeavor and again proved to be a significant battle management asset to the Ground Commander. 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			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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													
COMMON GROUND STATION (CGS)		70544	16	4409	67536	16	4221	85160	26	3275	85760	20	4288
SUPPORT													
ECO'S		4244			6690			713			1018		
DATA		751			554			178			252		
SYSTEM TEST AND EVAL		1756			2439			297			432		
ENGINEERING SUPPORT													
IN-HOUSE		490			1720			279			396		
PRIME CONTRACTOR		1308			3408			482			684		
Subtotal - ENGINEERING SUPPORT		**1798**			**5128**			**761**			**1080**		
FIELDING		2305			2075			1345			504		
PROGRAM MGMT (ADMIN)		978			1006			1006			1088		
TOTAL		**82376**			**85321**			**118873**			**89180**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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	Jan-97	Mar-98	16	4221	Yes	No	
FY 98	Motorola, Scottsdale, AZ	OPTION	CECOM	May-98	Feb-99	26	3275	Yes	No	
FY 99	Motorola, Scottsdale, AZ	OPTION	CECOM	Dec-98	Mar-00	20	4288	Yes	No	

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT STARS (ARMY) (TIARA) (BA1080)

DATE: February 1997

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
							Fiscal Year 96												Fiscal Year 97												
							Calendar Year 96												Calendar Year 97												
BLOCK I LIGHT (LGSM)	1	FY 95	A	8	0	8													1	1	1	1	2	2						
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
COMMON GROUND STATION (CGS)	2	FY 98	A	26	0	26																									26
COMMON GROUND STATION (CGS)	2	FY 99	A	20	0	20																									20
TOTAL				**82**		**82**																		**1**	**2**	**1**	**2**	**1**	**2**	**1**	**70**

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY96												FY97												

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	14	16
	REORDER		3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* THERE IS NO BREAK IN THE PRODUCTION PROGRAM. TWO NATO UNITS TO BE DELIVERED FEB 98.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT STARS (ARMY) (TIARA) (BA1080)

DATE: February 1997

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								
COMMON GROUND STATION (CGS)	2	FY 98	A	26	0	18								A									2	2	2	2	2	2	3	3	8
COMMON GROUND STATION (CGS)	2	FY 99	A	20	0	20															A									20
TOTAL CGS				82	18	62	1	2	1	2	2	1	2	1	2	1	2	1	2	1	2	1	2	2	2	2	2	2	3	3	28
							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	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	14	16
	REORDER		3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* THERE IS NO BREAK IN THE PRODUCTION PROGRAM. TWO NATO UNITS TO BE DELIVERED FEB 98.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT STARS (ARMY) (TIARA) (BA1080)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	16																									
COMMON GROUND STATION (CGS)	2	FY 96	*	2	2																									
COMMON GROUND STATION (CGS)	2	FY 97	A	16	16																									
COMMON GROUND STATION (CGS)	2	FY 98	A	26	18	8	2	2	2	2																				
COMMON GROUND STATION (CGS)	2	FY 99	A	20	0	20					2	1	2	2	2	1	2	2	2	1	2	1								
TOTAL				82	54	28	2	2	2	2	2	1	2	2	2	1	2	2	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	14	16
	REORDER		3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

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 1997	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	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Nov-95	Nov-95	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Sep-97	Nov-97	ACCELERATED TO MATCH PROGRAM PERPORMANCE.
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jan-95	Jan-95	

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 BATTLEFIELD MANAGEMENT AND TARGETING SYSTEM. NO CURRENT SYSTEM CONTAINS THESE CAPABILITIES; THEREFORE, 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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
MOTOROLA	SCOTTSDALE, AZ	D3 / DGSM	37.3				
MOTOROLA	SCOTTSDALE, AZ	IGSM	98.9				
MOTOROLA	SCOTTSDALE, AZ	FIELD SPT	38.1	1.0	1.7	1.7	5.0
MOTOROLA	SCOTTSDALE, AZ	MGSM	83.5				
MOTOROLA	SCOTTSDALE, AZ	LGSM / HGSM	109.9				
MOTOROLA	SCOTTSDALE, AZ	CGS	10.6	5.4	2.1	1.0	40.5
CUBIC /GRUMAN	SAN DIEGO, CA	DATA LINK	9.7	0.4			
MISC		VARIOUS	157.0	3.1	3.1	3.0	10.7
TOTAL RDT&E FUNDING			545.0	9.9	6.9	5.7	56.2

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: February 1997

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

P-1 ITEM NOMENCLATURE: NATO-AGS (BA1082)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	26.2	32.6	0.0	0.0	0.0	0.0

DESCRIPTION: The US is a major participant in a cooperative venture to provide a Ground Surveillance Capability for NATO forces. Initial efforts to evaluate various Air / Ground component solution sets for the NATO Alliance Ground Surveillance System (NAGS) commenced in May 1995. Based on efforts to date and strong senior US leadership support, production funding was established to procure and modify Joint Stars Ground Stations to provide the NAGS Ground Component. The NATO Ground Stations will be nearly identical to the US configured Common Ground stations but will add interoperability capabilities with various other NATO air platforms, sensors and C3I systems.

JUSTIFICATION: The FY 98 funding establishes a European production capability and procures a NATO training system to be installed at the European production facility. The FY 99 funds procure the initial four NATO Dedicated Ground Stations.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: NATO-AGS (BA1082)			C. MANUFACTURER NAME			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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													
NATO JSTARS TRAINER								14500	1	14500			
NATO GROUND STATIONS											21275	4	5319
SUPPORT													
ECO'S													
DATA													
SYSTEM TEST AND EVAL													
ENGINEERING SUPPORT													
IN-HOUSE											350		
PRIME CONTRACTOR								3500			3500		
PRODUCTION FACILITIZATION								7903			3550		
Sub Total - ENGINEERING SUPPORT								**11403**			**7400**		
PROGRAM MGMT (ADMIN)								250			250		
TOTAL								**26153**			**32575**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: NATO-AGS (BA1082)

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
NATO JSTARS TRAINER FY 98	MOTOROLA , SCOTTSDALE AZ	SS/FFP	CECOM	Dec-97	Sep-99	1	14500	Yes	No	NA
NATO GROUND STATIONS FY 99	MOTOROLA , SCOTTSDALE AZ	SS/FFP	CECOM	Dec-98	Mar-00	4	5319	Yes	No	NA

REMARKS: THE FY 98 FUNDS PROCURES A EUROPEAN BASES GROUND STATION TRAINING SYSTEM (GSTS).
THE FY 99 FUNDS PROCESS 4 NATO VERSION GROUND STATIONS.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NATO-AGS (BA1082)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
NATO JSTARS TRAINER																															
	1	FY 98	A	1	0	1			A																					1	
NATO GROUND STATIONS																															
	1	FY 99	A	4	0	4															A										4
TOTAL				5		5																								1	4

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	MOTOROLA , SCOTTSDALE AZ	4	12	24	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	3	21	24
	REORDER	3	3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

US contract with Motorola. Production facility in Europe. Lead times / rates are est.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NATO-AGS (BA1082)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
NATO JSTARS TRAINER																														
	1	FY 98	A	1	1																									
NATO GROUND STATIONS																														
	1	FY 99	A	4	0	4						1	1	1	1															
TOTAL				5	1	4						1	1	1	1															

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	MOTOROLA , SCOTTSDALE AZ	4	12	24	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	3	21	24
	REORDER	3	3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

US contract with Motorola. Production facility in Europe. Lead times / rates are est.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	NATO-AGS (BA1082)

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-97	NA	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Sep-97	NA	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Jun-00	NA	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS				

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE

3. EQUIPMENT ITEM(S) TO BE REPLACED

NONE. The NAGS is a NATO version of the Army's Joint Stars Common Ground Station.

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

NA

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
MOTOROLA	SCOTTSDALE AZ	EGSM	2.4				
MOTOROLA	SCOTTSDALE AZ	CGS P	6.6				
TOTAL RDT&E FUNDING			9.0				

6. REMARKS

The NATO IOT&E refers to the CGS OT.
The NATO OT is the full NATO systems OT.

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

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INTEGRATED BROADCAST TERMINAL MODS (TIAR (BA1081)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	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.

JUSTIFICATION : 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 FY98-99 funds are required to complete the modifications of fielded CTTs to be compliant and compatible with the recently documented network standards. This includes the conversion of Processor Proms to allow for Direct Downloading Software modifications and signal processing modifications to transmit and receive Demand Access Multiple Address (DAMA) packaged network transmission. The DAMA provides additional customer access capability while the software download feature will reduce future Operation & Support costs.

BUDGET ITEM JUSTIFICATION SHEET	DATE: February 1997
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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1-97-xxx1	CTT 2 SOFTWARE DOWNLOAD CAPABILITY							
OPERATIONAL	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0
1-97-xxx2	CTT DAMA IMPLEMENTATION							
OPERATIONAL	0.0	2.0	3.3	0.9	0.0	0.0	0.0	0.0
Totals	0.0	3.4	3.3	0.9	0.0	0.0	0.0	0.0

MODIFICATION INSTALLATION SUMMA

Date: February 1997

(TOA, Dollars in Millions)

System/Modification	py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL
No P3a Set for modification *									
INTEGRATED BROADCAST TERMINAL MODS (TIARA)									
BA1081									
CTT 2 SOFTWARE DOWNLOAD CAPABILITY	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5
CTT DAMA IMPLEMENTATION	0.0	0.0	0.6	0.2	0.0	0.0	0.0	0.0	0.8
Totals	0.0	0.5	0.6	0.2	0.0	0.0	0.0	0.0	1.3

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: CTT COMSEC CIRCUITRY REPLACEMENT 1-97-xxx1

MODELS OF SYSTEMS AFFECTED: Commander's Tactical Terminal (CTT) 2 CHANNEL H/R

DESCRIPTION / JUSTIFICATION:

This modification provides software and hardware changes to the CTT 2 by replacing EPROMS on several processor boards with FLASHPROMS . This will allow future software updates to be downloaded either from the Host processor or via the maintenance port. This will obviate the necessity to return the radios to the factory for each future software change.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Examples	PLANNED	ACCOMPLISHED
CTT COMSEC CIRCUITRY REPLACEMENT :		
AWARD MOD		Dec-96
INSTALLATIC START	Feb-97	
INSTALLATION COMPLETE	Sep-97	

MODIFICATION TITLE (Cont): CTT SOFTWARE DOWNLOAD CAPABILITY 1-97-xxx1

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits			77	0.7															77	0.7
Installation Kits Nonrecurring																				
Equipment				0.1																0.1
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other				0.1																0.1
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits			77	0.5															77	0.5
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost			77	0.5															77	0.5
Total Procurement Cost				1.4																1.4

METHOD OF IMPLEMENTATIO DS REPLACEMENT ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 1 Months

Contract Dates:	FY 1997:	DEC 96	FY 1998:	FY 1999:	
Delivery Date:	FY 1997:	FEB 97	FY 1998:	FY 1999:	

Installation Schedule: CTT SOFTWARE DOWNLOAD CAPABILITY 1-97-xxx1 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997			20	30	27																	77
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior																						
FY 1997			15	30	32																	77
FY 1998																						
FY 1999																						

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

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	Jun-97	
CONTRACTOR TEST	Nov-97	
INITIAL OPERATION TEST	Feb-98	
INSTALLATION TEST	Apr-98	
INSTALLATION COMPLETE	May-99	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): CTT DAMA IMPLEMENTATION 1-97-xxx2

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring					84	2.1	24	0.6											108	2.7
Equipment																				
Nonrecurring Software																				
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																				
Operating system software																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits					84	0.6													84	0.6
FY 1999 Eqpt -- Kits							24	0.2											24	0.2
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					84	0.6	24	0.2											108	0.8
Total Procurement Cost				2.0		3.3		0.9												6.2

METHOD OF IMPLEMENTATIO CONTRACTOR TEAM ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 2 Months

Contract Dates:	FY 1997:	APR 97	FY 1998:	JAN 98	FY 1999:	OCT 98
Delivery Date:	FY 1997:	DEC 97	FY 1998:	MAR 98	FY 1999:	DEC 98

Installation Schedule: CTT DAMA IMPLEMENTATION 1-97-xxx2 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998							24	33	27													84
FY 1999										24												
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998							15	28	32	9												84
FY 1999										12	12											24

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	3	3	4	5	6	25	11	8
COST (in millions)	6.7	6.4	7.5	8.4	10.6	9.8	4.8	6.3

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 April 1994 by the Combat Developer, stated the requirement to proceed immediately with the Downsized 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 highly mobile contingency operations, stability and support operations, 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 June 1995. Enhancements to the DTSS-MSIPs have been issued to all of the active topographic units and includes the delivery of upgraded software and scanners.

JUSTIFICATION:

FY98/99 funding will be used for procurement of downsized DTSS/QRMP-L. The downsized DTSS/QRMP-L provides DTSS and QRMP functionality in a Lightweight Multipurpose Shelter (LMS) mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV). DTSS/QRMP systems will be fielded to Army Engineer Terrain Teams in CONUS (FORSCOM), USAREUR, HAWAII, and Korea (PACOM).

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 Ft Washington, PA			D. DATE: February 1997
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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												
a. DTSS-MSIP													
b. DTSS-MSIP (Enhancements)		1552	35	44									
c. DTSS Upgrade													
DTSS Upgrade (5-ton, ISO 20)		2670	2	1335	3855	3	1285						
QRMP EMD Prototype ISO 20 Upgrade		250											
c. DTSS/QRMP					250			5255	3	1752	6635	4	1659
2. Engineering Support													
a. DTSS/QRMP ECP Engineering		500			300			200					
b. Misc Out-of-House Engineering		400			400			240			100		
3. Fielding													
Total Package Fielding		136			280			300			200		
New Equipment Training		68			200			200			200		
First Destination Transportation		20			32			70			70		
4. Project Management and Administration		740			740			800			800		
5. Interim Contractor Support		400			360			400			400		
TOTAL		6736			**6417**			**7465**			**8405**		

Notes:

Quantities have been adjusted to reflect currently estimated unit costs.

FY97 DTSS/QRMP Hardware "Total Cost" reflects procurement of GFE to support production.

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

DATE: February 1997

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										
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	Aug-96	Jun-97	2	1335	No *		
FY97	LMC, Fort Washington, PA	SS/FP	USA Topo Eng Center	Jan-97	Nov-97	3	1285	No *		
DTSS/QRMP (HMMWV, LMS)										
FY98	TBS	C/FP	USA Topo Eng Center	Nov-97	Nov-98	3	1752	No *		
FY99	TBS	C/FP	USA Topo Eng Center	Nov-98	Oct-99	4	1659	No *		

REMARKS: FY98/99 funding will be used for procurement of downsized DTSS/QRMP-L. Downsized DTSS/QRMP-L provides DTSS and QRMP functionality in a Lightweight Multipurpose Shelter (LMS) mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV). DTSS/QRMP systems are being fielded to Army Engineer Terrain Teams in CONUS (FORSCOM), USAEUR, Hawaii and Korea (PACOM).

* LMC will deliver final drawing package in Feb 97.

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE TACTICAL EXPLOITATION OF NATIONAL CAPABI (BZ7315)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	4.5	1.8	1.7	1.7	4.6	13.7	14.8	16.8

Description: The Tactical Exploitation of National Capabilities (TENCAP) Program provides tactical commanders with rapid access to critical information collected by National Intelligence Sources. This program is responsible for provisioning the AN/TSQ 134(V) (Advanced Electronic Processing and Dissemination System (AEPDS)), the Forward Area Support Terminal (FAST) and the Mobile Integrated Tactical Terminal (MITT) 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 communications packages, and with the exception of FAST, systems are contained in shelters or vans, with a dedicated primemover and system operators. Development of a new system, the Tactical Exploitation System (TES), began in 1996. 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 FY98/99 funds 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.

Cost Analysis P-5 Exhibit		A. APPN / BUDGET ACTIVITY TITLE/NO			B. WEAPON			C. MANUFACTURER NAME			D. DATE		
	ID	FY 96			FY 97			FY 98			FY 99		
Cost Elements	CD	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)		2370	20	119									
b. MITT/FAST/AEPDS (Chariot, SLDCOM)		440	3	147	1758	12	147						
c. Workstations (TENCAP Guard Processor)		1663	24	69									
d. Procure DE-U								1679	1	1679	1728	1	1728
TOTALS		4473			1758			1679			1728		

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

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
a. SUCCESS Radio (COMSEC, DAMA, TIBS PPU)										
FY96	CLASSIFIED	CLSFD	CLASSIFIED	2Q96	2Q97	20	119	YES		
b. MITT/FAST (Chariot, SLDCOM)										
FY96	CLASSIFIED	CLSFD	CLASSIFIED	2Q96	2Q97	3	147	YES		
FY97	CLASSIFIED	CLSFD	CLASSIFIED	2Q97	2Q98	12	147	YES		
c. WORKSTATIONS (TENCAP Guard Processor)										
FY96	CLASSIFIED	CLSFD	CLASSIFIED	2Q96	2Q97	24	69	YES		
d. Procure DE-U										
FY98	Lockheed-Martin	C/FFP	USAF/SMC/CWPB	2Q98	2Q99	1	1679	YES		
FY99	Lockheed-Martin	C/FFP	USAF/SMC/CWPB	2Q99	2Q00	1	1728	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
DE-U : Dissemination Element-Upgrade

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: JOINT TACTICAL GROUND STATION (BZ8410)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	30.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4

DESCRIPTION: The Joint Tactical Ground Station (JTAGS) provides an in-theater capability for receipt, processing and the 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 provides assured delivery of accurate and timely missile warning and cueing information. It improves the accuracy of the launch point estimation in order to support attack operations 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), Tactical 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: The JTAGS FY96 funds were used to improve the reporting time lines on Tactical Ballistic Missiles (TBM) launches by originating warning reports in-theater which are transmitted using tactical communications such as TDDS and TIBS, thus eliminating the use of overburdened commander and control communications lines from CONUS to transmit TBM warning messages. The in-theater capability also reduces the likelihood of single point failures in communication.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: JOINT TACTICAL GROUND STATION (BZ8410)	C. MANUFACTURER NAME: Aerojet	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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		16920	5	3384									
Prime Contractor Engineering		4426		885									
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**											

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

DATE: February 1997

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: * Exercised Option Mar 96

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT TACTICAL GROUND STATION (BZ8410)

DATE: February 1997

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		X	TBD	7

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

REMARKS

1. Admin Lead Time Zero because Production Options were included in the EMD Contract awarded 8 Jul 94.
2. First unit will be used for First Article Test (FAT).

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE JOINT TACTICAL GROUND STATION MODS (BZ8420)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	2.9	2.7	0.0	0.0	0.0	0.0

DESCRIPTION:
The Joint Tactical Ground Station Modification program will integrate into JTAGS, the Joint Tactical Information Distribution System (JTIDS) which will distribute JTAGS data via the Joint Theater Missile Defense (JTMD) communication nets; fuse Defense Support Program (DSP) sensor data with data from other sensors for improved cueing and predicted ground impact point (PGIP) accuracies; and calibrate sensor location via static sources or beacons.

JUSTIFICATION:
The FY98/99 funds procure JTIDS, Sensor Fusion and Beacons needed for computer upgrades, enhance satellite compatability and next generation upgrades.

BUDGET ITEM JUSTIFICATION SHEET	DATE: February 1997
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment	P-1 ITEM NOMENCLATURE: JOINT TACTICAL GROUND STATION MODS (BZ8420)

OSIP No.	Description							
Classification	All PYs	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
TBD1	Sensor Fusion							
Operational	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0
TBD2	Beacons							
Operational	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0
TBD3	Joint Tactical Information Distribution System (JTIDS)							
Operational	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0.0
Totals	0.0	0.0	2.9	2.7	0.0	0.0	0.0	0.0

MODIFICATION INSTALLATION SUMMARY

Date: February 1997

(TOA, Dollars in Millions)

System/Modification	py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL
No P3a Set for modification *									
JOINT TACTICAL GROUND STATION MODS									
BZ8420									
Sensor Fusion	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1
Beacons	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1
Joint Tactical Information Distribution System (JTIDS)	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1
Totals	0.0	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.3

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Sensor Fusion TBD1

MODELS OF SYSTEMS AFFECTED: Data Processing Subsystem

DESCRIPTION / JUSTIFICATION:

The Sensor Fusion modification adds the capability to integrate other sensor data with Defense Support Program (DSP) data to improve accuracy of the predicted ground impact point (PGIP) and state vector. JTAGS currently receives and processes data from the DSP constellation of satellites only. The overall accuracy and utility of data provided to theater forces could be greatly enhanced and reduction in system performance risk obtained from fusion of DSP data with data from other sensors. Fusion is currently a growth requirement in the JTAGS Operational Requirements Document (ORD). Fusion will allow the program to move toward the required PGIP Program Objective.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Preliminary Design Review:	1Q FY97	1QFY97
Critical Design Review:	2Q FY97	
Contractor Test and Evaluation:	4Q FY97	
Development Test and Evaluation:	1Q FY98	
Inital Operational Test and Evaluation:	1Q FY98	
IPR Production Decision	1Q FY98	
TDP Available:	NA	

INDIVIDUAL MODIFICATION																		Date	February 1997	
MODIFICATION TITLE (Cont):	Sensor Fusion TBD1																			
FINANCIAL PLAN: ($ in Millions)																				
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				0.8		0.8														1.6
PROCUREMENT																				
Kit Quantity					5	0.6													5	0.6
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits					5	0.1													5	0.1
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					5	0.1													5	0.1
Total Procurement Cost						0.7														0.7

METHOD OF IMPLEMENTATION Contractor Mod Team ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 5 Months

Contract Dates: FY 1997: FY 1998: Jan-98 FY 1999:

Delivery Date: FY 1997: FY 1998: Jun-98 FY 1999:

Installation Schedule: Sensor Fusion TBD1 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998								5														5
FY 1999																						
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998									5													5
FY 1999																						

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Beacons TBD2

MODELS OF SYSTEMS AFFECTED: Data Processing Subsystem

DESCRIPTION / JUSTIFICATION:

Bias removal techniques (such as beacons or other measures) adds the ability to improve the estimated launch point (ELP) accuracy. Line-of-sight errors have been significantly reduced by the use of existing bias removal techniques. This effort will evaluate means of achieving even greater accuracy through selective use of additional bias elimination methods. A study will be conducted initially to identify the most effective means of implementing this improvement. This effort is required to achieve the ELP Program Objective.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Preliminary Design Review:	1Q FY97	1QFY97
Critical Design Review:	2Q FY97	
Contractor Test and Evaluation:	4Q FY97	
Development Test and Evaluation:	2Q FY98	
Inital Operational Test and Evaluation:	2Q FY98	
IPR Production Decision	2Q FY98	
TDP Available:	NA	

INDIVIDUAL MODIFICATION																		Date	February 1997	
MODIFICATION TITLE (Cont):	Beacons TBD2																			
FINANCIAL PLAN: ($ in Millions)																				
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				1.0		0.8														1.8
PROCUREMENT																				
Kit Quantity					6	2.1													6	2.1
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits					6	0.1													6	0.1
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					6	0.1													6	0.1
Total Procurement Cost						2.2														2.2

METHOD OF IMPLEMENTATION Contractor Mod team ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 3 Months

Contract Dates:	FY 1997:	FY 1998:	Mar-98	FY 1999:
Delivery Date:	FY 1997:	FY 1998:	Jun-98	FY 1999:

Installation Schedule: Beacons TBD2 Date February 1997

	FY 1996 & Prior	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	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998								6														6
FY 1999																						
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998									6													6
FY 1999																						

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Joint Tactical Information Distribution System (JTIDS) TBD3

MODELS OF SYSTEMS AFFECTED: Communication Subsystem

DESCRIPTION / JUSTIFICATION:

The JTAGS Operational Requirements Document (ORD) requires that the system be capable of accepting and using JTIDS. This improvement will satisfy the ORD requirement. Integration of the JTIDS radios will permit JTAGS to interface directly with the Joint Theater Warning Net, which will support the dissemination of information to all phases of Theater Missile Defense (TMD) operations.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Preliminary Design Review:	2Q FY97	
Critical Design Review:	3Q FY98	
Contractor Test and Evaluation:	4Q FY98	
Development Test and Evaluation:	4Q FY98	
Inital Operational Test and Evaluation:	4Q FY98	
IPR Production Decision	1Q FY99	
TDP Available:	NA	

INDIVIDUAL MODIFICATION																		Date	February 1997
MODIFICATION TITLE (Cont):	Joint Tactical Information Distribution System (JTIDS) TBD3																		
FINANCIAL PLAN: ($ in Millions)																			
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				0.3		1.6														1.9
PROCUREMENT																				
Kit Quantity							5	2.6											5	2.6
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits							5	0.1											5	0.1
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost							5	0.1											5	0.1
Total Procurement Cost								2.7												2.7

METHOD OF IMPLEMENTATION Contractor Mod team ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

Contract Dates: FY 1997: FY 1998: FY 1999: Dec-98

Delivery Date: FY 1997: FY 1998: FY 1999: Mar-99

Installation Schedule: Joint Tactical Information Distribution System (JTIDS) TBD3 Date February 1997

	FY 1996 & Prior	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	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999											5											5
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999												5										5

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: TROJAN (TIARA) (BA0326)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	18.5	4.2	3.8	4.1	4.5	4.7	4.8	4.9

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: FY98 and FY99 funds collection and processing system upgrades, dissemination enhancements and automated switching improvements.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: TROJAN (TIARA) (BA0326)	C. MANUFACTURER NAME	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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		3176	VAR	VAR	2114	VAR	VAR	3349	VAR	VAR	3648	VAR	VAR
TROJAN SPIRIT - TERMINALS (TIARA)		15336	*10	VAR	2085	VAR	VAR	479	VAR	VAR	478	VAR	VAR
TOTAL		**18512**			**4199**			**3828**			**4126**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: TROJAN SP PURPOSE RCVNG SYS (TIARA) AN/F (BA0331)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	3.2	2.1	3.3	3.6	4.5	4.7	4.8	4.9

DESCRIPTION: TROJAN is a combined operational and readiness mission system which uses advanced networking technology to provide rapid radio relay; secure communications 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.

TROJAN consist of four subsystems: remote receiver groups, located at border sites; monitor control groups to include analyst workstation groups, located a 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: FY98 and FY99 fund collection and processing system upgrades.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: TROJAN SP PURPOSE RCVNG SYS (TIARA) AN/F (BA0331)			C. MANUFACTURER NAME			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	2501	VAR	VAR	1439	VAR	VAR	2674	VAR	VAR	2973	VAR	VAR
Support													
Engineering Support													
In-house		500			500			500			500		
Contract		175			175			175			175		
TOTAL		**3176**			**2114**			**3349**			**3648**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TROJAN SP PURPOSE RCVNG SYS (TIARA) AN/F (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/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	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/FY96	ASC, Winterpark, FL	C/FP	CECOM	Jun-96	Dec-96	VAR	VAR	Yes	No	
Hardware/FY97	Converse, Woodbury, NY	C/FP(Op)	CECOM	Nov-96	Apr-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	ASC, Winterpark, FL	C/FP (Op)	CECOM	Apr-97	Aug-97	VAR	VAR	Yes	No	
Hardware/FY97	TBS	C/FP	CECOM	May-97	Nov-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	ASC, Winterpark, FL	C/FP(Op)	CECOM	Jun-98	Oct-98	VAR	VAR	Yes	No	
Hardware/FY99	TBS	C/FP	CECOM	Nov-98	May-99	VAR	VAR	Yes	No	
Hardware/FY99	TBS	C/FP	CECOM	Jan-99	Jul-99	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
ASC=American Systems Corporation

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	15.3	2.1	0.5	0.5	0.0	0.0	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: FY98 and FY99 fund enhancements to the TROJAN automated switching architecture.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	15336	*10	VAR	2085	VAR	VAR	479	VAR	VAR	478	VAR	VAR
TOTAL		**15336**			**2085**			**479**			**478**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 2 / Communications 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/FY96	ESI, Richardson, TX	C/FP (Op)	CECOM	Oct-95	Apr-96	10	VAR	Yes	No	
Hardware/FY97	TBS	C/FP	CECOM	Jan-97	Jul-97	VAR	VAR	Yes	No	
Hardware/FY98	ESI, Richardson, TX	C/FP (Op)	CECOM	Dec-97	Jul-98	VAR	VAR	Yes	No	
Hardware/FY99	TBS	C/FP (Op)	CECOM	Dec-98	Jul-99	VAR	VAR	Yes	No	

REMARKS: C/FP (Op) = C/FP (Option)
ESI=Electrospace Systems Incorporated

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)

DATE: February 1997

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	96	A	10	6	4	1	1	1	1																					
TOTAL				10	6	4	1	1	1	1																					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ESI, Richardson, TX	1	1	3	2

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 and Oct 95.

ESI= Electrospace Systems Incorporated

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	18.9	14.4	1.7	0.0	6.2	12.6	13.1	22.0

DESCRIPTION: This is a roll line containing modification efforts in baby Standard Study Numbers as follows:

Mods for Intelligence Electronic Warfare (IEW) Heavy Force Systems provide for Enhanced TRACKWOLF, AN/TSQ-199, materiel changes to provide Communication Satellite Intercept (CSI) capability and additional workstation positions for improved field reporting and increased collection and processing capabilities, and provide increased communication, flexibility and handling throughout the Direction Finding network. Enhanced TRACKWOLF is a High Frequency (HF) Skywave Communications Intelligence system which supports Echelons Above Corps commanders by supplying intelligence and targeting information to theater level All Source Analysis System.

Mods for IEW Light Force Systems provide for two materiel change/upgrades to: (1) TRAILBLAZER, AN/TSQ-138, SINCGARS Interference Cancellation upgrade to resolve problems (hardware and software) associated with integration of the Single Channel Ground and Airborne Radio System (SINCGARS). SINCGARS is the new generation of Combat Net Radio (CNR). SINCGARS is replacing the AN/VRC-12 family of single channel radios. The integration of SINCGARS requires other hardware and software changes because of differences from the AN/VRC-12 series radios being replaced. (2) TEAMMATE, AN/TRQ-32, Tactical Proficiency Trainer (TM TPT) materiel change will allow the unit commander to conduct operator sustainment training as required while the operator personnel are in garrison on their own system. Operationally, the concept design works by injecting a modulated Radio Frequency (RF) signal into the TEAMMATE's RF Distribution Unit from which simulations could be made for the TEAMMATE system with a realistic environment simulator that will simulate communication intercept, AN/TQ-32A(V)2 Direction Finding (DF), DF net, and Command, Control and Reporting capabilities as part of the TM systems function.

Mods for Ground Base Common Sensor (GBCS) (TIARA) add Electronic Countermeasures (ECM) and other materiel changes to limited procurement models.

JUSTIFICATION: The FY98 funds complete the fielding of TRAILBLAZER SINCGARS Interference Cancellation Modification Kits to support approved materiel change/upgrade requirement and provide commanders a system that can communicate with other forces on the automated battlefield.

BUDGET ITEM JUSTIFICATION SHEET	DATE
	February 1997
APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Communications and Electronics Equipment	MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)

OSIP No.	Description							
Classification	All PYs	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1-93-07-0009	TRACKWOLF/Enhanced TRACKWOLF MODS							
Operational	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1-91-07-0003	SINCGARS Interference Cancellation							
Operational	16.5	14.4	1.7	0.0	0.0	0.0	0.0	0.0
1-93-07-0002	TEAMMATE Tactical Proficiency Trainer (TPT)							
Operational	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0-00-00-0000	MC Mods for GBCS (No P3a Set)							
Operational	0.0	0.0	0.0	0.0	6.2	12.6	13.1	22.0
Totals	42.9	14.4	1.7	0.0	6.2	12.6	13.1	22.0

MODIFICATION INSTALLATION SUMMARY

Date: February 1997

(TOA, Dollars in Millions)

System/Modification		py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL
No P3a Set for modification	*									
MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA)										
BZ9750										
TRACKWOLF/Enhanced TRACKWOLF MODS		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
SINCGARS Interference Cancellation		0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.4
TEAMMATE Tactical Proficiency Trainer (TPT)		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
MC Mods for GBCS	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals		0.5	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.9

INDIVIDUAL MODIFICATION	Date	February 1997

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 allows 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
1. Add Engineering Change Proposal (ECP) 40, Satellite Communications Capability DF Flashnet		
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, add ECP 41 Squelch control, add ECP 44 CROSSHAIR		
CONTRACT AWARD DATE	Mar-95	Mar-95
INSTALLATION START	Aug-95	Aug-95
INSTALLATION COMPLETE	Dec-95	Dec-95
5.6. Add ECP 1 Communication Satellite Intercept Capability to Enhanced TRACKWOLF and add ECP 2 additional workstation positions to Enhanced TRACKWOLF.		
CONTRACT AWARD DATE SATCOM ECP	Oct-95	Nov-95
CONTRACT AWARD DATE ADDITIONAL OPERATOR POSITIONS	Mar-96	Mar-96
INSTALLATION START	Sep-96	Sep-96
INSTALLATION COMPLETE	Feb-98	

INDIVIDUAL MODIFICATION																		Date	February 1997		
MODIFICATION TITLE (Cont):	TRACKWOLF/Enhanced TRACKWOLF MODS 1-93-07-0009																				
FINANCIAL PLAN: ($ in Millions)	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	6	17.6																	6	17.6
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data		0.6																		0.6
Training Equipment																				
Support Equipment																				
Other		0.8																		0.8
Interim Contractor Support		0.5																		0.5
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	5	0.4			1														6	0.4
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost	5	0.4			1														6	0.4
Total Procurement Cost		19.9																		19.9

METHOD OF IMPLEMENTATION Contractor Fielding Teams ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 14 Months

Contract Dates: FY 1997: FY 1998: FY 1999:

Delivery Date: FY 1997: FY 1998: FY 1999:

Installation Schedule: TRACKWOLF/Enhanced TRACKWOLF MODS 1-93-07-0009 Date February 1997

	FY 1996 & Prior	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	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior	5						1															6
FY 1997																						
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior	5						1															6
FY 1997																						
FY 1998																						
FY 1999																						

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

Enhanced TRACKWOLF Satellite Intercept Capability Mod will require minor installation (plug in Antenna) that the unit can perform and will not require installation costs in FY98.

INDIVIDUAL MODIFICATION	Date	February 1997

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 until all of the Army is converted to SINCGARS. SINCGARS provides effective Electronic Counter-Countermeasures (ECCM) by randomly hopping to 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	Jun-96
MATERIEL FIELDING AGREEMENT/MWO FIELD PLAN NEGOTIATED	Mar-97	
FIRST KIT APPLIED	Sep-97	
LAST KIT APPLIED	Sep-98	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): SINCGARS Interference Cancellation 1-91-07-0003

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	8	14.0	32	12.6															40	26.6
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders		0.1		0.3																0.4
Data		0.3																		0.3
Training Equipment																				
Support Equipment																				
Other		2.1		1.4		1.4														4.9
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	3		5	0.1															8	0.1
FY 1997 Eqpt -- Kits					32	0.3													32	0.3
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost	3		5	0.1	32	0.3													40	0.4
Total Procurement Cost		16.5		14.4		1.7														32.6

METHOD OF IMPLEMENTATION Contractor Fielding Teams ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: 15 Months

Contract Dates:	FY 1997:	Dec-96	FY 1998:	FY 1999:	
Delivery Date:	FY 1997:	Feb-98	FY 1998:	FY 1999:	

Installation Schedule: SINCGARS Interference Cancellation 1-91-07-0003 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior	3				1	3	1															8
FY 1997							8	12	12													32
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior	3				1	3	1															8
FY 1997							8	12	12													32
FY 1998																						
FY 1999																						

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

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	February 1997

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 includes two Versa Module Euro card (VME) circuit cards with cabling and two Computer Software Configuration Items (CSCI). Operationally, the concept design works by injecting a modulated RF signal into the TEAMMATE's RF Distribution Unit from which simulations are 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	Nov-96	Nov-96

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): TEAMMATE Tactical Proficiency Trainer (TPT) 1-93-07-0002

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	71	2.8																	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		0.6																		0.6
Interim Contractor Support		0.5																		0.5
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	68	0.1	3																71	0.1
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost	68	0.1	3																71	0.1
Total Procurement Cost		6.5																		6.5

METHOD OF IMPLEMENTATION Contractor Fielding Teams ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 16 Months

Contract Dates: FY 1997: FY 1998: FY 1999:

Delivery Date: FY 1997: FY 1998: FY 1999:

Installation Schedule: TEAMMATE Tactical Proficiency Trainer (TPT) 1-93-07-0002 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior	68	3																				71
FY 1997																						
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior	68	3																				71
FY 1997																						
FY 1998																						
FY 1999																						

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

FY97 installation of hardware is being accomplished by the contractor fielding team within funds presently on contract.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (TIARA) (BK5278)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.7

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 FY98/99 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. FY98/99 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.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: SHORTSTOP (VA8000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	20	0	0	0	0	0	0
COST (in millions)	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0

The SHORTSTOP Electronic Protection System (SEPS) is a fully integrated Radio Frequency Countermeasure system which is designed to provide protection for personnel and high value assets against proximity fuzes. SHORTSTOP will consist of three (3) configurations: Manpack, Vehicle Mount, and Stand-Alone. SHORTSTOP will maximize tactical utility and provide protection against indirect fire. SHORTSTOP will be used by Infantry, Engineer, Armor, Field Artillery and Intelligence units to enhance survivability.

FY97 funding is a result of a Congressional plus-up to support an Urgent Requirement to provide SHORTSTOP units to Korea.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: SHORTSTOP (VA8000)	C. MANUFACTURER NAME:	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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				3973	20	199						
Engineering Support													
Government					197								
Contractor					261								
Data					40								
System Test/Evaluation					322								
Fielding					23								
Program Mgmt (Admin)					184								
TOTAL					**5000**								

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SHORTSTOP (VA8000)

DATE: February 1997

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 & Pr	A		0																									
	1	FY 97	A	20	0	20												A													20
TOTAL				20		20																									20

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Whittaker Electronic Systems, Simi Valley, CA	3	5	8	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	9	15	24
	REORDER	0	2	12	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SHORTSTOP (VA8000)

DATE: February 1997

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	95 & Pr	A		0																									
	1	FY 97	A	20	0	20			5	5	5	5																		
TOTAL				20		20			5	5	5	5																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Whittaker Electronic Systems, Simi Valley, CA	3	5	8	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	9	15	24
	REORDER	0	2	12	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: SHORTSTOP (VA8000)

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 97	Whittaker Electronic Systems Simi Valley, California	SS/FFP	CECOM	Sep-97	Dec-98	20	199	No	No	

REMARKS:

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	SHORTSTOP (VA8000)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. TECHNICAL	PLAN / ACTUAL	Jul-97		
b. OPERATIONAL TEST	PLAN / ACTUAL	Aug-97		
c. AVAIL DATE OF TECH DATA PKG (TDP)		N/A		

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

3. EQUIPMENT ITEM(S) TO BE REPLACED

None. It is a new capability.

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Whittaker Electronic Systems	Simi Valley, California	SHORTSTOP Electronic Protection System	15.3M	9.1M			
TOTAL RDT&E FUNDING			15.3M	9.1M			

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: February 1997

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

P-1 ITEM NOMENCLATURE: COUNTERINTELLIGENCE/SECURITY COUNTERMEAS (BL5283)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.5	1.6	2.3	1.7	1.9	2.7	2.7	2.8

CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SENTINEL (WK5053)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	24	28	12	15	10	16	0	0
COST (in millions)	61.9	68.8	41.0	40.1	34.3	51.5	16.7	34.2

DESCRIPTION: The Sentinel (formerly known as 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 Sentinel is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols, and enemy countermeasures. It provides 360 degree azimuth coverage for acquisition tracking. The Sentinel 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, Sentinel acquires targets sufficiently forward of the Forward Line of Troops to improve FAAD weapons reaction time and allow engagement at optimum ranges. The Sentinel integrated IFF reduces the potential for fracticide of Army Aviation and Air Force aircraft. Highly mobile and reliable, the Sentinel Anti-Radiation Missile and Electronic Countermeasures resistant performance 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 Short Range Air Defense (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 Sentinel system will resolve the critical range and visibility constraints resulting from binoculars or "eyeball" target acquisition on the battlefield. FY 98 and FY 99 funds provide production hardware for Force Package 3 units.

(ID CODE: A)

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON SENTINEL (WK5053)			C. MANUFACTURER NAME Hughes Aircraft Company, Forrest, MS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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												
SENTINEL SYSTEMS		47882	24	1995	53589	28	1914	28463	12	2372	31518	15	2101
TRAINING		1563			356			470			758		
ENGINEERING CHANGE ORDERS		596			1042			2704			1173		
DATA		700			244			643			688		
SYSTEM TEST & EVALUATION		490			2636								
INTERIM CONTRACTOR SUPPORT		3938			3598			3315			774		
ENGINEERING SUPPORT													
LABOR		2582			2023			1391			1425		
SIMULATIONS		685			989			602			494		
FIELDING		75			688			496			498		
SOFTWARE MAINTENANCE - Contract		1459			1150			1000			921		
PROGRAM MGT/ADMIN													
LABOR IN-HOUSE		886			780			756			772		
LABOR CONTRACTS		1026			1688			1174			1050		
Subtotal - PROGRAM MGT/ADMIN		**1912**			**2468**			**1930**			**1822**		
TOTAL		**61882**			**68783**			**41014**			**40071**		
* NOTE: Funding supports procurement of the quantities shown for FYs 98 and 99 above versus quantities shown in the database. The The database will be revised to reflect revised quantities.													

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: SENTINEL (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										
SENTINEL SYSTEMS										
FY 96	Hughes Aircraft Co., Forrest MS	Option	MICOM	Feb-96	May-97	24	1995	Yes	No	
FY 97	Hughes Aircraft Co., Forrest MS	Option	MICOM	Feb-97	May-98	28	1914	Yes	No	
FY 98	Hughes Aircraft Co., Forrest MS	Option	MICOM	Feb-98	May-99	12	2189	Yes	No	
FY 99	Hughes Aircraft Co., Forrest MS	Option	MICOM	Feb-99	May-00	15	2101	Yes	No	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SENTINEL (WK5053)

DATE: February 1997

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	
SENTINEL SYSTEMS																															
	1	FY 95	A	10	0	10										1	1	1	1	1	1	1	1							
	1	FY 96	A	24	0	24					A															2	2	2	2	2	14
	1	FY 97	A	28	0	28																	A								28
	1	FY 98	A	12	0	12																									12
	1	FY 99	A	15	0	15																									15
TOTAL				89		89										1	1	1	1	1	1	1	1	1	2	2	2	2	2	69

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 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SENTINEL (WK5053)

DATE: February 1997

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	
SENTINEL SYSTEMS																															
	1	FY 95	A	10	10																										
	1	FY 96	A	24	10	14	2	2	2	2	2	2	2																		
	1	FY 97	A	28	0	28								2	2	3	2	2	3	2	2	3	2	2	3						
	1	FY 98	A	12	0	12					A															2	1	1	1	1	6
	1	FY 99	A	15	0	15																	A								15
TOTAL				89	20	69	2	2	2	2	2	2	2	2	2	3	2	2	3	2	2	3	2	2	3	2	1	1	1	1	21
							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	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 00 /01 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SENTINEL (WK5053)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
SENTINEL SYSTEMS																															
	1	FY 95	A	10	10																										
	1	FY 96	A	24	24																										
	1	FY 97	A	28	28																										
	1	FY 98	A	12	6	6	1	1	1	1	1	1																			
	1	FY 99	A	15	0	15								1	1	2	1	1	2	1	1	2	1	1	1						
TOTAL				89	68	21	1	1	1	1	1	1		1	1	2	1	1	2	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 February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE NIGHT VISION DEVICES (KA3500)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	83.7	164.9	85.3	83.8	141.8	142.0	149.9	148.8

DESCRIPTION: Night Vision Devices (KA3500) is a summary budget line. There are six subsidiary lines which are: K36400 Night Vision, AN/PVS-7 AID; K22900, AN/PAS-13 Thermal Weapon Sight (TWS); K38400, AN/PXX-X Target Location Observation System (TLOS); K30400, GEN II FLIR Horizontal; K38300, LRAS-3 Integration; K30800, AN/PVH-1&2 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/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. (3): The AN/PXX-X is a Target Location Observation System which is an active or passive, day or night sight. It is designed to detect threat Optical and Electro-Optical Systems. The TLOS can be used as a covert illuminator and fire direction pointer. (4): 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, Long Range Advanced Scout Surveillance System (LRAS-3), Bradley Fighting Vehicle System. (5): The LVRS is a system designed to capture and transmit still video images through military radios. The images are captured with a portable AN/PVH-1 LVRS Out Station which transmits the captured image to the AN/PVH-2 LVRS Base Station for analysis and dissemination. (6): 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 determine the location of potential targets. (7): 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 FY98 and FY99 funds enable the Army to effectively conduct "around the clock" combat and effectively "own the night" to help dominate maneuver. This will be met through the procurement of the AN/PVS-7, TWS, TLOS, LVRS, and LRAS-3. All FY98 and FY99 procurements are for fielding to the 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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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-7 AID (K36400), NIGHT VISION *	A	35000	11569	3	54778	18596	3	24264	7130	3	7516	2222	3
AN/PAS-13 (K22900) NIGHT VISION													
TWS	A	18107	717	25	14458	658	22	14421	706	20	12697	646	20
TWS with Laser Range Finder (LRF)	A				24500	979	25	16422	707	23	14696	646	23
AN/PXX-X (K38400), NIGHT VISION													
TLOS	A	4025	121	33									
TLOS Enhanced	B				15753	328	48	18160	454	40	2720	68	40
AN/PVH-(1&2) LVRS (K30800)	A	1984	82	24	2217	94	24	2108	90	23	2630	110	24
LRAS3 (K38300), NIGHT VISION													
A-Kit	B										15834	70	226
B-Kit	B										19900	70	284
AN/PVS-10 (K41500) Sniper Night Sight	A				10000	1647	6						
AN/PAQ-4 (K35000) NIGHT VISION, IAL	A				5050	19210							
Task Force Eagle (BOSNIA)		1000											
AN/PVS-6 (B53800) MELIOS	A				7258	464	16						
Ancillary Equipment for fielded MELIOS					2742								
HTI TRAINING DEVICES (K30400)		3507											
AN/PEQ-2					5000	5100	1						
25MM GEN III TUBES		8000	3374	2									
TLOS Non Recurring Costs					4000								
TLOS Initial Product Test					3000								
TLOS FACILITIZATION					2000								
SUPPORT													
ECO's		523			370			370			370		
DATA		508			480			466			421		
SYS TEST & EVAL		492			2340			345			356		
ENGINEERING SPT													
IN-HOUSE		2223			2018			1892			1492		
CONTRACT		1137			995			958			924		
FIELDING		4403			6120			5433			3796		
INTERIM CONTRACTOR SUPPORT		2333			1299								
PROJECT MANAGEMENT ADMIN		484			484			473			453		
TOTAL		**83726**			**164862**			**85312**			**83805**		

* Includes Title XI funds from USANG which were properly programed under this parent SSN (KA3500) but incorrectly reflected in the RDAISA under its baby SSN K41500 vice K36400.

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

DATE: February 1997

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 $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/PVS-7 AID (K36400), NIGHT VISION (NV)										
FY 96*	ITT, Roanoke, VA	C/FPM-5(5)	CECOM	Mar-96	Sep-98	VAR	3	Yes	No	
FY 96*	Litton, Tempe, AZ	C/FPM-5(5)	CECOM	Mar-96	Nov-98	VAR	3			
FY 96	ITT, Roanoke, VA	C/FPM-2(1)	CECOM	Feb-96	Aug-97	11569	3			
FY 97	ITT, Roanoke, VA	C/FPM-2(2)	CECOM	Apr-97	Apr-98	18596	3			
FY 98	TBS	C/FPM-2(1)	CECOM	Feb-98	Apr-99	7130	3			
FY 99	TBS	C/FPM-2(2)	CECOM	Feb-99	Nov-99	2222	3			
AN/PAS-13 (K22900), NV, TWS										
TWS										
FY 96	Hughes, El Segundo, CA	Option	CECOM	May-96	May-97	717	25	Yes	No	
FY 97	TBS	C/FPM-3(1)	CECOM	Mar-97	Mar-98	658	22			
FY 98	TBS	C/FPM-3(2)	CECOM	Mar-98	Mar-99	706	20			
FY 99	TBS	C/FPM-3(3)	CECOM	Mar-99	Mar-00	646	20			
AN/PAS-13 (K22900), NV, TWS with LRF										
FY 97	TBS	C/FPM-3(1)	CECOM	Mar-97	Mar-98	979	25			
FY 98	TBS	C/FPM-3(2)	CECOM	Mar-98	Mar-99	707	23			
FY 99	TBS	C/FPM-3(3)	CECOM	Mar-99	Mar-00	646	23			
AN/PXX-X (K38400), NV, TLOS **										
FY 96	Lockheed/Martin, Manchester,NH	Option	CECOM	Mar-96	Apr-98	121	33	Yes	No	
AN/PXX-X (K38400), NV, ENHANCED TLOS **										
FY 97	TBS	C/FP	CECOM	May-97	Oct-98	328	48			
FY 98	TBS	Option	CECOM	Apr-98	Aug-99	454	40			
FY 99	TBS	Option	CECOM	Mar-99	Sep-00	68	40			
AN/PEQ-2 FY97	Insight Technology, Nashua, NH	ID/IQ Option	Crane, IN	Jun-97	Oct-97	5100	1			

REMARKS:
* Along with quantities for various customers, these procurements include Title XI funds programed in this SSN for a quantity of 1185 as requested/funded by the USANG.
** AN/PXX-X TLOS Program was restructured in March 1996 IAW SECDEF Guidance. Results of restructure are reflected above.

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

DATE: February 1997

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/PVH-(1&2) LVRS (K30800)										
FY 96	Phototelesis, San Antonio, TX	Option	CECOM	Jul-96	Feb-97	82	24	Yes	No	
FY 97	Phototelesis, San Antonio, TX	Option	CECOM	Mar-97	Nov-97	94	24			
FY 98	Phototelesis, San Antonio, TX	Option	CECOM	Jan-98	Sep-98	90	23			
FY 99	Phototelesis, San Antonio, TX	Option	CECOM	Jan-99	Sep-99	110	24			
LRAS-3 (K38300), NV, A-Kit										
FY 99	TBS	C/FP	CECOM	Jun-99	Jul-00	70	226	No	No	
LRAS-3 (K38300), NV, B-Kit										
FY 99	TBS	C/FP	CECOM	Jun-99	Jul-00	70	226	No	No	
25MM GEN III TUBES										
FY 96	ITT, Roanoke, VA	Option	CECOM	Mar-96	Nov-96	VAR	VAR	Yes	No	
AN/PVS-10 (K41500) Sniper Night Sight										
FY 97	Litton, Garland, TX	Option	CECOM	Mar-97	Mar-98	1647	6	Yes	No	
AN/PAQ-4 (K35000) NV, IAL										
FY 97	Insight Technology, Nashua, NH	Option	CECOM	Mar-97	Jan-98	19210	*	Yes	No	
AN/PVS-6 (B53800) MELIOS										
FY 97	Litton Laser, Apopka, FL	Option	CECOM	Dec-96	Nov-97	464	16	Yes	No	

REMARKS: * Unit Price for AN/PAQ-4 is approximately $263. Item Manager for this system is CECOM.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	NIGHT VISION DEVICES (K38300)

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	3Q FY98		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	2Q FY99		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		1Q FY99		

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE 3Q FY99

3. EQUIPMENT ITEM(S) TO BE REPLACED

AN/UAS-11 EQUIPMENT SET, NIGHT VISION SIGHT

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

LRAS-3 will provide capability to detect, recognize, identify, range and determine location of potential targets.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
TBS				7551.0	11998.0	9978.0	
TOTAL RDT&E FUNDING				7551.0	11998.0	9978.0	

6. REMARKS

* 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
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	NIGHT VISION DEVICES (K38300)

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	4Q FY94		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	3Q FY95		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	2Q FY97 *		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS				

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE 3Q FY97

3. EQUIPMENT ITEM(S) TO BE REPLACED

Not Applicable, TLOS is a new capability.

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

Not Applicable

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Lockheed-Sanders	Nashua, NH		18769.0				
TOTAL RDT&E FUNDING			18769.0				

6. REMARKS

* This program was approved for limited procurement in FY95 and subsequently restructured by the Secretary Of Defense in 2Q FY96. The restructured program is referred to as the Enhanced TLOS. A Milestone III for Full Rate Production is scheduled for 3Q FY97.

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

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
AN/PVS-7 AID (K36400), NV		95 & Pr	A	138616	116039	22577	920	1242	1044	1108	1170	1170	1170	1171	1132	921	921	608			1250	1250	1250	1250	1250	1250	1250	1250			
		95 & Pr	OTH	44117	20288	23829	331	8	137	695	633	633	633	633	672	921	883	844	1952	1901	895	1102	936	939	1007	1008	965	862	989	1448	2802
	1	FY 96	A	10384	0	10384					A																	1250	1250	7884
	1	FY 96	A/NG	902	0	902						A																			902
	2	FY 96	A/NG	283	0	283						A																			283
	1	FY 96	OTH	5098	0	5098						A																			5098
	2	FY 96	OTH	3717	0	3717						A																			3717
	1	FY 97	A	18596	0	18596																			A						18596
	3	FY 98	A	7130	0	7130																									7130
	3	FY 99	A	2222	0	2222																									2222
TOTAL				231065	136327	94738	1251	1250	1181	1803	1803	1803	1803	1804	1804	1842	1804	1452	1952	1901	2145	2352	2186	2189	2257	2258	2215	2112	2239	2698	48634

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	97	1	4	15	19
2	INITIAL		6	3	13	16
	REORDER	96	1	5	27	32
3	INITIAL	98	6	4	15	19
	REORDER	99	1	4	9	13
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Oth = Air Force, USMC, Nat'l Guard, Army Reserve, and Navy.
OMNIBUS III 5th Program Year was funded by customers.
FY96 NG systems procured with Title XI funds.
Deliveries for MFR#2 were extended during negotiations of their final year to promote maximum competition for the subsequent buy. This will ensure the existence of a 2nd production line with skilled workers at that time.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

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
AN/PAS-13 (K22900), TWS, NV	1	FY 95	A	483	0	483											48	50	55	55	55	55	55	55							
	1	FY 96	A	717	0	717								A												55	60	65	70	75	392
	2	FY 97	A	658	0	658																	A							658
	2	FY 98	A	706	0	706																								706
	2	FY 99	A	646	0	646																								646
AN/PAS-13 (K22900), TWS with LRF, NV	2	FY 97	A	979	0	979																	A							979
	2	FY 98	A	707	0	707																								707
	2	FY 99	A	646	0	646																								646
AN/PXX-X (K38400), TLOS, NV	3	FY 95	A	128	0	128																				4		4	6	114
	3	FY 96	A	121	0	121						A																		121
AN/PXX-X (K38400), Enhanced TLOS, NV	4	FY 97	A	328	0	328																				A				328
	4	FY 98	A	454	0	454																								454
	4	FY 99	A	68	0	68																								68
AN/PVH-(1&2) LVRS (K30800)	5	FY 95	A	48	0	48				20							28													
	5	FY 96	A	82	0	82										A							41	41						
	5	FY 97	A	94	0	94																		A						94
	5	FY 98	A	90	0	90																								90
	5	FY 99	A	110	0	110																								110
TOTAL																														
							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	HUGHES, EL SEGUNDO, CA	50	102	160	
2	TBS / AN/PAS-13	50	102	160	
3	LOCKHEED/MARTIN, MANCHESTER, NH	20	40	60	
4	TBS / TLOS	20	40	60	
5	PHOTOTELESIS, SAN ANTONIO, TX		See Remarks		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1 & 2	INITIAL	95	7	6	16	22
	REORDER	98	1	5	12	17
3 & 4	INITIAL	95	7	10	22	32
	REORDER	98	1	5	17	22
5	INITIAL	95	12	12	11	23
	REORDER	97	1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LVRS was awarded as an NDI system. FY95 1st 20 units were used for testing. The LVRS is produced on a commercial production line and the Army requirements represent a small portion of the items produced. Consequently, the contractor's minimum, maximum and 1-8-5 production rate is not relevant to the quantities required by the Army and there is no break in production as appears on the P-21 schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

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	
LRAS-3 (K38300), NV, A-Kit	1	FY 99	A	70	0	70																								70
LRAS-3 (K38300), NV, B-Kit	1	FY 99	A	70	0	70																								70
25MM GEN III TUBES	2	FY 95	A	500	30	470				30	50	130	130	130																
	3	FY 96	A	3374	0	3374						A								150	200	302	302	302	303	302	302	303	302	302	304
	3	FY 96	OTH	1159	0	1159						A								96	97	96	97	96	97	96	97	96	97	97	97
AN/PVS-10 (K41500) SNS	4	FY97	A	1647	0	1647																		A						1647
AN/PAQ-4 (K35000) IAL	5	FY97	A	19210	0	19210																		A						19210
AN/PVS-6 (B53800) MELIOS	6	FY97	A	464	0	464															A									464
AN/PEQ-2	7	FY97	A	5100	0	5100																					A			5100
TOTAL																														
							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	TBS, LRAS-3	3	5	15	
2	LITTON, GARLAND, TX	100	250	500	
3	ITT, ROANOKE, VA	125	500	1250	
4	LITTON, GARLAND, TX	25	125	150	
5	INSIGHT TECHNOLOGY, NASHUA, NH	400	1300	2800	
6	LITTON LASER, APOPKA, FL	125	275	500	
7	INSIGHT TECHNOLOGY, NASHUA, NH				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	98	1	8	13	21
	REORDER	99	1	8	5	13
2& 3	INITIAL		1	9	8	17
	REORDER	96	1	5	8	13
4	INITIAL		1	6	14	20
	REORDER	97	1	6	12	18
5	INITIAL		1	6	11	17
	REORDER	97	1	6	10	16
6	INITIAL		1	3	12	15
	REORDER	97	1	3	11	14

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

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	
AN/PVS-7 AID (K36400), NV		95 & Pr	A	138616	138616																									
		95 & Pr	OTH	44117	41315	2802	1473	1329																						
	1	FY 96	A	10384	2500	7884	1250	1250	1250	1250	1250	1250	384																	
	1	FY 96	A/NG	902	0	902												125	500	277											
	2	FY 96	A/NG	283	0	283														283											
	1	FY 96	OTH	5098	0	5098			500	500	500	500	500	500	500	500	500	375		223											
	2	FY 96	OTH	3717	0	3717									71	785	785	785	785	506											
	1	FY 97	A	18596	0	18596							966	1450	1485	1200	1200	1200	1200	1200	2350	2250	2150	1945							
	3	FY 98	A	7130	0	7130					A														1050	1050	1050	1050	1050	1000	880
	3	FY 99	A	2222	0	2222																	A								2222
TOTAL				231065	182431	48634	2723	2579	1750	1750	1750	1750	1850	1950	2056	2485	2485	2485	2485	2489	2350	2250	2150	1945	1050	1050	1050	1050	1050	1000	3102
							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, 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	97	1	4	15	19
2	INITIAL		6	3	13	16
	REORDER	96	1	5	27	32
3	INITIAL	98	6	4	15	19
	REORDER	99	1	4	9	13
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Oth = Air Force, USMC, Nat'l Guard, Army Reserve, and Navy.

OMNIBUS III 5th Program Year was funded by customers.

FY96 NG systems procured with Title XI funds.

Deliveries for MFR#2 were extended during negotiations of their final year to promote maximum competition for the subsequent buy. This will ensure the existence of a 2nd production line with skilled workers at that time.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

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	FY 98 JAN	FY 98 FEB	FY 98 MAR	FY 98 APR	FY 98 MAY	FY 98 JUN	FY 98 JUL	FY 98 AUG	FY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	FY 99 JAN	FY 99 FEB	FY 99 MAR	FY 99 APR	FY 99 MAY	FY 99 JUN	FY 99 JUL	FY 99 AUG	FY 99 SEP	LATER
							Calendar Year 98												Calendar Year 99												
AN/PAS-13 (K22900), TWS, NV	1	FY 95	A	483	483																									
	1	FY 96	A	717	325	392	78	78	78	79	79																			
	2	FY 97	A	658	0	658						54	54	55	55	55	55	55	55	55	55	55								
	2	FY 98	A	706	0	706						A											55	55	55	56	60	60	60	60	300
	2	FY 99	A	646	0	646																	A							646
AN/PAS-13 (K22900), TWS with LRF, NV	2	FY 97	A	979	0	979						55	75	86	86	86	86	86	86	86	86	86	75								
	2	FY 98	A	707	0	707						A											55	55	57	60	60	60	60	300
	2	FY 99	A	646	0	646																	A							646
AN/PXX-X (K38400), TLOS, NV	3	FY 95	A	128	14	114	8	10	14	18	22	23	19																	
	3	FY 96	A	121	0	121							6	25	25	25	25	15													
AN/PXX-X (K38400), Enhanced TLOS, NV	4	FY 97	A	328	0	328													10	15	20	25	30	35	40	40	40	40	33		
	4	FY 98	A	454	0	454							A																7	40	407
	4	FY 99	A	68	0	68																	A							68
AN/PVH-(1&2) LVRS (K30800)	5	FY 95	A	48	48																									
	5	FY 96	A	82	82																									
	5	FY 97	A	94	0	94		30	32	32																				
	5	FY 98	A	90	0	90				A								30	30	30										
	5	FY 99	A	110	0	110																A							30	80
TOTAL																														
							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	HUGHES, EL SEGUNDO, CA	50	102	160	
2	TBS / AN/PAS-13	50	102	160	
3	LOCKHEED/MARTIN, MANCHESTER, NH	20	40	60	
4	TBS / TLOS	20	40	60	
5	PHOTOTELESIS, SAN ANTONIO, TX		See Remarks		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1 & 2	INITIAL	95	7	6	16	22
	REORDER	98	1	5	12	17
3 & 4	INITIAL	95	7	10	22	32
	REORDER	98	1	5	17	22
5	INITIAL	95	12	12	11	23
	REORDER	97	1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LVRS was awarded as an NDI system. FY95 1st 20 units were used for testing. The LVRS is produced on a commercial production line and the Army requirements represent a small portion of the items produced. Consequently, the contractor's minimum, maximum and 1-8-5 production rate is not relevant to the quantities required by the Army and there is no break in production as appears on the P-21 schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
LRAS-3 (K38300), NV, A-Kit	1	FY 99	A	70	0	70																					A				70
LRAS-3 (K38300), NV, B-Kit	1	FY 99	A	70	0	70																					A				70
25MM GEN III TUBES	2	FY 95	A	500	500																										
	3	FY 96	A	3374	3070	304	304																								
	3	FY 96	OTH	1159	1062	97	97																								
AN/PVS-10 (K41500) SNS	4	FY 97	A	1647	0	1647						125	125	125	125	125	132	140	150	150	150	150	150								
AN/PAQ-4 (K35000) IAL	5	FY 97	A	19210	0	19210				1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1010							
AN/PVS-6 (B53800) MELIOS	6	FY 97	A	464	0	464			189	275																					
AN/PEQ-2	7	FY97	A	5100	0	5100	350	350	350	350	350	350	350	350	350	350	350	350	350	350	200										
TOTAL								*																							
							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	TBS, LRAS-3	3	5	15	
2	LITTON, GARLAND, TX	100	250	500	
3	ITT, ROANOKE, VA	125	500	1250	
4	LITTON, GARLAND, TX	25	125	150	
5	INSIGHT TECHNOLOGY, NASHUA, NH	400	1300	2800	
6	LITTON LASER, APOPKA, FL	125	275	500	
7	INSIGHT TECHNOLOGY, NASHUA, NH		350		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	98	1	8	13	21
	REORDER	99	1	8	5	13
2& 3	INITIAL		1	9	8	17
	REORDER	96	1	5	8	13
4	INITIAL		1	6	14	20
	REORDER	97	1	6	12	18
5	INITIAL		1	6	11	17
	REORDER	97	1	6	10	16
6	INITIAL		1	3	12	15
	REORDER	97	1	3	11	14

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
AN/PVS-7 AID (K36400), NIGHT VISION		95 & Pr	A	138616	138616																									
		95 & Pr	OTH	44117	44117																									
	1	FY 96	A	10384	10384																									
	1	FY 96	A/NG	902	902																									
	2	FY 96	A/NG	283	283																									
	1	FY 96	OTH	5098	5098																									
	2	FY 96	OTH	3717	3717																									
	1	FY 97	A	18596	18596																									
	3	FY 98	A	7130	6250	880	880																							
	3	FY 99	A	2222	0	2222		880	880	462																				
TOTAL				231065	227963	3102	880	880	880	462																				

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	97	1	4	15	19
2	INITIAL		6	3	13	16
	REORDER	96	1	5	27	32
3	INITIAL	98	6	4	15	19
	REORDER	99	1	4	9	13
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Oth = Air Force, USMC, Nat'l Guard, Army Reserve, and Navy.
OMNIBUS III 5th Program Year was funded by customers.
FY96 NG systems procured with Title XI funds.
Deliveries for MFR#2 were extended during negotiations of their final year to promote maximum competition for the subsequent buy. This will ensure the existence of a 2nd production line with skilled workers at that time.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY00 OCT	FY00 NOV	FY00 DEC	CY00 JAN	CY00 FEB	CY00 MAR	CY00 APR	CY00 MAY	CY00 JUN	CY00 JUL	CY00 AUG	CY00 SEP	FY01 OCT	FY01 NOV	FY01 DEC	CY01 JAN	CY01 FEB	CY01 MAR	CY01 APR	CY01 MAY	CY01 JUN	CY01 JUL	CY01 AUG	CY01 SEP	LATER
							Fiscal Year 00			Calendar Year 00									Fiscal Year 01			Calendar Year 01									
AN/PAS-13 (K22900), TWS, NV	1	FY 95	A	483	483																									
	1	FY 96	A	717	717																									
	2	FY 97	A	658	658																									
	2	FY 98	A	706	406	300	60	60	60	60	60																			
	2	FY 99	A	646	0	646						60	60	60	60	60	60	60	60	56	55	55								
AN/PAS-13 (K22900), TWS with LRF, NV	2	FY 97	A	979	979																									
	2	FY 98	A	707	407	300	60	60	60	60	60																			
	2	FY 99	A	646	0	646						60	60	60	60	60	60	60	60	56	55	55								
AN/PXX-X (K38400), TLOS, NV	3	FY 95	A	128	128																									
	3	FY 96	A	121	121																									
AN/PXX-X (K38400), Enhanced TLOS, NV	4	FY 97	A	328	328																									
	4	FY 98	A	454	47	407	40	40	40	40	40	40	40	40	40	27	20													
	4	FY 99	A	68	0	68												19	19	15	15									
AN/PVH-(1&2) LVRS (K30800)	5	FY 95	A	48	48																									
	5	FY 96	A	82	82																									
	5	FY 97	A	94	94																									
	5	FY 98	A	90	90																									
	5	FY 99	A	110	30	80	40	40																						
TOTAL																														
							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	HUGHES, EL SEGUNDO, CA	50	102	160	
2	TBS / AN/PAS-13	50	102	160	
3	LOCKHEED/MARTIN, MANCHESTER, NH	20	40	60	
4	TBS / TLOS	20	40	60	
5	PHOTOTELESIS, SAN ANTONIO, TX		See Remarks		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1 & 2	INITIAL	95	7	6	16	22
	REORDER	98	1	5	12	17
3 & 4	INITIAL	95	7	10	22	32
	REORDER	98	1	5	17	22
5	INITIAL	95	12	12	11	23
	REORDER	97	1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LVRS was awarded as an NDI system. FY95 1st 20 units were used for testing. The LVRS is produced on a commercial production line and the Army requirements represent a small portion of the items produced. Consequently, the contractor's minimum, maximum and 1-8-5 production rate is not relevant to the quantities required by the Army and there is no break in production as appears on the P-21 schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NIGHT VISION DEVICES (KA3500)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	
LRAS-3 (K38300), NV, A-Kit	1	FY 99	A	70	0	70										12	7	7	7	7	7	7	7	7	2						
LRAS-3 (K38300), NV, B-Kit	1	FY 99	A	70	0	70										12	7	7	7	7	7	7	7	7	2						
25MM GEN III TUBES	2	FY 95	A	500	500																										
	3	FY 96	A	3374	3374																										
	3	FY 96	OTH	1159	1159																										
AN/PVS-10 (K41500) SNS	4	FY 97	A	1647	1647																										
AN/PAQ-4 (K35000) IAL	5	FY 97	A	19210	19210																										
AN/PVS-6 (B53800) MELIOS	6	FY 97	A	464	464																										
AN/PEQ-2	7	FY97	A	5100	5100																										
TOTAL																															
							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	TBS, LRAS-3	3	5	15	
2	LITTON, GARLAND, TX	100	250	500	
3	ITT, ROANOKE, VA	125	500	1250	
4	LITTON, GARLAND, TX	25	125	150	
5	INSIGHT TECHNOLOGY, NASHUA, NH	400	1300	2800	
6	LITTON LASER, APOPKA, FL	125	275	500	
			350		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	98	1	8	13	21
	REORDER	99	1	8	5	13
2& 3	INITIAL		1	9	8	17
	REORDER	96	1	5	8	13
4	INITIAL		1	6	14	20
	REORDER	97	1	6	12	18
5	INITIAL		1	6	11	17
	REORDER	97	1	6	10	16
6	INITIAL		1	3	12	15
	REORDER	97	1	3	11	14

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ARTILLERY ACCURACY EQUIP (AD3200)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	11.7	4.6	4.5	4.5	4.4	4.4	4.7	2.2

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 FY98/99 funds 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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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 System		6976	20	349									
North Seeking Gyro													
Artillery Muzzle Velocity System		4705	396	12	4649	295	16	4548	306	15	4502	259	17
TOTAL		**11681**			**4649**			**4548**			**4502**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: METEOROLOGICAL MEASURING SYS (K27800)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	20	0	0	0	0	0	0	0
COST (in millions)	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION: The Meteorological Measuring System (MMS) provides 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: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 98		
		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												
MMS GPS Upgrades		3525	20	176									
2. Testing		210											
3. Engineering Support													
- Contractor Support		328											
- In House Support		870											
4. Fielding		1718											
5. Program Management Admin		325											
TOTAL		**6976**											

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
MHG FY 96	ETG, BALTIMORE, MD	C/OPTION	CECOM	Aug-96	Jul-97	20	176	Yes	No	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: METEOROLOGICAL MEASURING SYS (K27800)

DATE: February 1997

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	FY95	A	12	0	12						2	2	2	2	2	2													
	1	FY96	A	20	0	20											A											2	2	2	14
TOTAL				32		32						2	2	2	2	2	2											2	2	2	14

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-Shelf 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: February 1997

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	FY95	A	12	12																										
	1	FY96	A	20	6	14	2	2	2	2	2	2	2																		
TOTAL				**32**	**18**	**14**	**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-Shelf Item Procurement Lead Time reflects MHG Procurements.

Production rates reflect Initial Production Small Business for possible future Procurement.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: ARTY MUZZLE VELOCITY SYSTEM (AD3250)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	4.7	4.6	4.5	4.5	4.4	4.4	4.7	2.2

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 provisioning data, manuals, and training, together with the production hardware for fielding and additional related hardware, Muzzle Velocity Communications Adapters (MCA).

JUSTIFICATION: The FY98/99 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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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 (RSI)	A	4239			3163			3276			4328		
Hardware (Related)		240			1229			1042					
Hardware Total		4479	398	11	4392	295	15	4318	306	14	4328	259	17
2. Engineering Support - In House Support		160			198			205			149		
3. Quality Support (ARDEC)		31			29								
4. Engr Change Proposal		9			4								
5. Total Package Fielding		25			25			25			25		
6. First Destination Transportation		1			1								
TOTAL		**4705**			**4649**			**4548**			**4502**		

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

DATE: February 1997

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
Conventional*	RSI Electronics Poughkeepsie, NY		ACALA							
FY 96		C/FFM-5(3)		May-96	Mar-97	50	14554	Yes	No	
FY 97		C/FFM-5(4)		Mar-97	Jul-98	49	14554	Yes	No	
FY 98		C/FFM-5(5)		Mar-98	Aug-99	51	14554	Yes	No	
FY 99		C/FFM-5(1)		Mar-99	Dec-00	235	16710	Yes	No	
Conventional - Option*	RSI Electronics Poughkeepsie, NY		ACALA							
FY 96		Option		May-96	Jun-97	96	10697	Yes	No	
FY 97		Option		Mar-97	Nov-98	24	10697	Yes	No	
FY 98		Option		Mar-98	Jul-00	25	10697	Yes	No	
Paladin*	RSI Electronics Poughkeepsie, NY		ACALA							
FY 96		C/FFM-5(3)		May-96	Nov-97	150	10608	Yes	No	
FY 97		C/FFM-5(4)		Mar-97	Nov-98	148	10608	Yes	No	
FY 98		C/FFM-5(5)		Mar-98	Dec-99	150	10608	Yes	No	
FY 99		C/FFM-5(1)		Mar-99	Oct-01	24	16710	Yes	No	
Paladin - Option*	RSI Electronics Poughkeepsie, NY		ACALA							
FY 96		Option		May-96	Jun-97	102	8440	Yes	No	
FY 97		Option		Mar-97	Jun-98	74	8440	Yes	No	
FY 98		Option		Mar-98	Aug-00	80	8440	Yes	No	

REMARKS: * Contract award includes both the Conventional and Paladin.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

DATE: February 1997

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	95 & Pr	A	274	0	274		11	11	6	6	6	15	16	11	10	13	22	28	19	18	9	10	13	11	11	7	7	7	7	
	1	95 & Pr	MC	149	0	149		3	3	8	8	8		9	10	11	8	11				10	10			10					40
Conventional	1	FY96	A	50	0	50								A										8	3	1	8	7	7	7	9
	1	FY97	A	49	0	49																		A							49
	1	FY98	A	51	0	51																									51
	1	FY99	A	235	0	235																									235
Conventional - Option	1	FY96	A	96	0	96								A													2	3	3	5	83
	1	FY97	A	24	0	24																		A							24
	1	FY98	A	25	0	25																									25
Paladin	1	FY96	A	150	0	150								A																	150
	1	FY97	A	148	0	148																		A							148
	1	FY98	A	150	0	150																									150
	1	FY99	A	24	0	24																									24
Paladin - Option	1	FY96	A	102	0	102								A													6	6	6	6	78
	1	FY97	A	74	0	74																		A							74
	1	FY98	A	80	0	80																									80
TOTAL				**1681**		**1681**		**14**	**14**	**14**	**14**	**14**	**15**	**25**	**21**	**21**	**21**	**33**	**28**	**19**	**18**	**19**	**20**	**21**	**14**	**22**	**23**	**23**	**23**	**25**	**1220**

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: February 1997

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	
	1	95 & Pr	A	274	274																									
	1	95 & Pr	MC	149	109	40	10	2				6	6	7				3	6												
Conventional	1	FY96	A	50	41	9	4	3	2																					
	1	FY97	A	49	0	49										6	6	2	1	1	4	4	4	4	4	4	9				
	1	FY98	A	51	0	51						A																	10	10	31
	1	FY99	A	235	0	235																		A							235
Conventional - Option	1	FY96	A	96	13	83	3	2	5	4								1	7	6	2	2	2	2	2	2	4	9	3	3	24
	1	FY97	A	24	0	24														1	2	2	2	2	2	2	2	6	1	2	
	1	FY98	A	25	0	25						A																			25
Paladin	1	FY96	A	150	0	150		12	12	12	12	12	12	13	13	13	13	13	13												
	1	FY97	A	148	0	148														12	13	13	13	13	12	12	12	12	12	12	12
	1	FY98	A	150	0	150						A																			150
	1	FY99	A	24	0	24																		A							24
Paladin - Option	1	FY96	A	102	24	78	6	6	6	6	15	9	9	7	8	2	2	2													
	1	FY97	A	74	0	74									6	6	6	6	6	6	6	6	6	6	7	7					
	1	FY98	A	80	0	80						A																			80
TOTAL				1681	461	1220	23	25	25	22	27	27	27	27	27	27	27	27	33	26	27	27	27	27	27	27	27	26	27	581
							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: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01									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	95 & Pr	A	274	274																									
	1	95 & Pr	MC	149	149																									
Conventional	1	FY96	A	50	50																									
	1	FY97	A	49	49																									
	1	FY98	A	51	20	31	10	10	11																					
	1	FY99	A	235	0	235															20	22	22	22	22	22	22	22	22	22	17
Conventional - Option	1	FY96	A	96	72	24	5	17	2																					
	1	FY97	A	24	24																									
	1	FY98	A	25	0	25										15	10													
Paladin	1	FY96	A	150	150																									
	1	FY97	A	148	136	12	12																							
	1	FY98	A	150	0	150			11	22	22	22	22	22	22	7														
	1	FY99	A	24	0	24																								24
Paladin - Option	1	FY96	A	102	102																									
	1	FY97	A	74	74																									
	1	FY98	A	80	0	80											12	22	22	22	2									
TOTAL				**1681**	**1100**	**581**	**27**	**27**	**24**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**41**
							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: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03												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	95 & Pr	A	274	274																										
	1	95 & Pr	MC	149	149																										
Conventional	1	FY96	A	50	50																										
	1	FY97	A	49	49																										
	1	FY98	A	51	51																										
	1	FY99	A	235	218	17	17																								
Conventional - Option	1	FY96	A	96	96																										
	1	FY97	A	24	24																										
	1	FY98	A	25	25																										
Paladin	1	FY96	A	150	150																										
	1	FY97	A	148	148																										
	1	FY98	A	150	150																										
	1	FY99	A	24	0	24	5	19																							
Paladin - Option	1	FY96	A	102	102																										
	1	FY97	A	74	74																										
	1	FY98	A	80	80																										
TOTAL				1681	1640	41	22	19																							

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: February 1997

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

P-1 ITEM NOMENCLATURE: MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	26.0	15.1	1.2	4.9	1.8	0.0	0.0	0.0

DESCRIPTION: MOD IN-SERVICE EQUIPMENT (TAC SURV) funds the modifications to the FIREFINDER radars, the AN/TPQ-36 Mortar Locating Radar and the AN/TPQ-37 Artillery Locating Radar. 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 is a phased-array X-Band radar which automatically locates mortar and short range rocket launchers. The system is configured on three (3) HMMWVs making it highly mobile and transportable. The AN/TPQ-37 is a larger system requiring a 5-ton truck to pull the Antenna Transceiver Group (ATG). The AN/TPQ-37 is a phased-array S-Band radar with a longer target acquisition range than the AN/TPQ-36 allowing it to locate long range artillery and rockets.

JUSTIFICATION: FY 98 funds installation of the AN/TPQ-36(V)8 Electronics Upgrade modification kits which will be fielded to Forward Deployed Units to include the Ist AD and Ist ID, Germany and 2d ID, Korea. FY 99 funds procurement of the Fire Support Digitization hardware/software required to upgrade the AN/TPQ-36(V)5/7s and the Active Army AN/TPQ-37s to allow AFATDS connectivity.

BUDGET ITEM JUSTIFICATION SHEET	DATE
	February 1997
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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1-90-07-0016	AN/TPQ-36(V)8 Electronics Upgrade							
	63.5	14.4	1.2	0.0	0.0	0.0	0.0	0.0
1-92-07-0027	AN/TPQ-37(V)7 ATG Mobility Improvement							
	4.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0
1-93-07-0001	AN/TPQ-37(V)8 Enhanced FIREFINDER Block I							
	26.5	0.4	0.0	0.0	0.0	0.0	0.0	0.0
1-95-07-XXXX	Fire Support Digitization							
	0.0	0.0	0.0	5.0	1.8	0.0	0.0	0.0
Totals	94.1	15.1	1.2	5.0	1.8	0.0	0.0	0.0

Simulator and Training Device Justification

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/MOD OF IN-SVC EQUIP (TAC SURV)	Electronics Upgrade	AN/TPQ-36(V)8	

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	5084								5084
RDT&E ($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 were 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 3Q98.

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)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/MOD OF IN-SVC EQUIP (TAC SURV)	Electronics Upgrade	3Q98	AN/TPQ-36(V)8	

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
FTD OP	Ft Sill, OK		1Q98	199	2	2797						
FTDM	Ft Sill, OK		1Q98	88	1	2287						
Total						5084						

MODIFICATION INSTALLATION SUMMAR

Date: February 1997

(TOA, Dollars in Millions)

System/Modification	py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	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	1.0	0.0	0.0	0.0	0.0	0.0	1.0
AN/TPQ-37(V)7 ATG Mobility Improvement	0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.5
AN/TPQ-37(V)8 Enhanced FIREFINDER Block I	0.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.8
Fire Support Digitization	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.8
Totals	0.8	0.5	1.0	0.0	0.8	0.0	0.0	0.0	3.1

INDIVIDUAL MODIFICATION	Date	February 1997

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 FY98 funding is required for installation of the modification 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
User Test	1QFY96	2QFY96
Live Fire Test	2QFY96	3QFY96
IPR Production Decision	3QFY96	3QFY96
Full Rate Production Contract Award	4QFY96	4QFY96
Initial Operational Capability (IOC)	3QFY98	

INDIVIDUAL MODIFICATION																		Date	February 1997		
MODIFICATION TITLE (Cont):	AN/TPQ-36(V)8 Electronics Upgrade 1-90-07-0016																				
FINANCIAL PLAN: ($ in Millions)																					
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	
RDT&E																					
PROCUREMENT																					
Kit Quantity	19		11																30		
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment		24.4		11.9																36.3	
Equipment Nonrecurring		24.2		0.3																24.5	
Engineering Change Orders		0.1		0.2																0.3	
Data		3.0		0.3																3.3	
Training Equipment		5.1																		5.1	
Engineering Support		2.7		0.7		0.1														3.5	
Other																					
PM Admin		3.8		0.7		0.1														4.6	
Fielding		0.2		0.3																0.5	
Interim Contractor Support																					
Installation of Hardware																					
FY 1996 & Prior Eqpt -- Kits	8	*			11	0.5													19	0.5	
FY 1997 Eqpt -- Kits					11	0.5													11	0.5	
FY 1998 Eqpt -- Kits																					
FY 1999 Eqpt -- Kits																					
FY 2000 Eqpt -- kits																					
FY 2001 Eqpt -- kits																					
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Total Installation Cost	8				22	1.0													30	1.0	
Total Procurement Cost		63.5		14.4		1.2														79.1	

METHOD OF IMPLEMENTATION LRIP-Contract/FRP-Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 15 Months

Contract Dates:	FY 1997:	Jan-97	FY 1998:	FY 1999:	
Delivery Date:	FY 1997:	Apr-98	FY 1998:	FY 1999:	

Installation Schedule: AN/TPQ-36(V)8 Electronics Upgrade 1-90-07-0016 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior	8 *							5	6													19
FY 1997								5	6													11
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior	8 *							5	6													19
FY 1997									5	6												11
FY 1998																						
FY 1999																						

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

* Eight (8) LRIP Units installed at contractor's facility prior to delivery.

INDIVIDUAL MODIFICATION	Date	February 1997

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.

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	2QFY96
Application/Fielding Completed	2QFY97	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): AN/TPQ-37(V)7 ATG Mobility Improvement 1-92-07-0027

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		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		0.9		0.1																1.0
Other																				
PM Admin		0.2																		0.2
Fielding																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	17	0.3	9	0.2															26	0.5
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost	17	0.3	9	0.2															26	0.5
Total Procurement Cost		4.1		0.3																4.4

METHOD OF IMPLEMENTATION: Depot

ADMINISTRATIVE LEADTIME: Months

PRODUCTION LEADTIME: Months

Contract Dates:	FY 1997:	N/A	FY 1998:	N/A	FY 1999:	N/A
Delivery Date:	FY 1997:	N/A	FY 1998:	N/A	FY 1999:	N/A

Installation Schedule: AN/TPQ-37(V)7 ATG Mobility Improvement 1-92-07-0027 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior	17	4	5																			26
FY 1997																						
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior	17	4	5																			26
FY 1997																						
FY 1998																						
FY 1999																						

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

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.

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	2QFY96
Application/Fielding Completed	2QFY97	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): AN/TPQ-37(V)8 Enhanced FIREFINDER Block I 1-93-07-0001

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		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		11.5																		11.5
Engineering Change Orders																				
Data		2.2																		2.2
Training Equipment																				
Engineering Support		0.7		0.1																0.8
Other																				
PM Admin		1.1																		1.1
Fielding																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	17	0.5	9	0.3															26	0.8
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost	17	0.5	9	0.3															26	0.8
Total Procurement Cost		26.5		0.4																26.9

METHOD OF IMPLEMENTATION: Depot — ADMINISTRATIVE LEADTIME: Months — PRODUCTION LEADTIME: Months

Contract Dates:	FY 1997:	N/A	FY 1998:	N/A	FY 1999:	N/A
Delivery Date:	FY 1997:	N/A	FY 1998:	N/A	FY 1999:	N/A

Installation Schedule: AN/TPQ-37(V)8 Enhanced FIREFINDER Block I 1-93-07-0001 Date February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior	17	4	5																			26
FY 1997																						
FY 1998																						
FY 1999																						
Outputs																						
FY 1996 & Prior	17	4	5																			26
FY 1997																						
FY 1998																						
FY 1999																						

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Fire Support Digitization 1-95-07-XXXX

MODELS OF SYSTEMS AFFECTED: AN/TPQ-36 and AN/TPQ-37

DESCRIPTION / JUSTIFICATION:

This upgrade will effect the FIREFINDER Operations Control Group (OCG) and will incorporate hardware and software to allow AFATDS connectivity and allow for improved communications, accuracy and throughput. The hardware required will be a Lightweight Computer Unit (LCU) and TACFIRE Control Interface Module (TCIM). FY 99 funding will initiate procurement of the hardware/software required to upgrade the AN/TPQ-36(V)5/7s and the Active Army AN/TPQ-37s.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Program Approval	1QFY99	
Production Contract Award	1QFY99	

INDIVIDUAL MODIFICATION																	Date	February 1997		
MODIFICATION TITLE (Cont):	Fire Support Digitization 1-95-07-XXXX																			
FINANCIAL PLAN: ($ in Millions)																				
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity							59		14										73	
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment								3.4		0.8										4.2
Equipment Nonrecurring								1.0												1.0
Engineering Change Orders																				
Data								0.2												0.2
Training Equipment																				
Support Equipment																				
Engineering Support								0.2		0.1										0.3
PM Admin								0.2		0.1										0.3
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits									59	0.6									59	0.6
FY 2000 Eqpt -- kits									14	0.2									14	0.2
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost									73	0.8									73	0.8
Total Procurement Cost								5.0		1.8										6.8

METHOD OF IMPLEMENTATION Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

Contract Dates: FY 1997: FY 1998: FY 1999: 1QFY99

Delivery Date: FY 1997: FY 1998: FY 1999: 4QFY99

Installation Schedule: Fire Support Digitization 1-95-07-XXXX

Date: February 1997

	FY 1996 & Prior	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999														18	18	18	5					59
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999														18	18	18	5					59

	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	Total
Inputs																									
FY 2000				14																					14
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000				14																					14
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: COMPUTER BALLISTICS: MORTAR XM-30 (K99200)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	210	232	0	0	0	0	0	0
COST (in millions)	4.8	6.8	0.0	0.0	0.0	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 MBC uses state of the art technology to provide digital message capability and mortar firing computations. The 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/procurable. 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-30 (K99200)			C. MANUFACTURER NAME GTE, MA			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	3041	210	14	3436	232	15						
2. INTEGRATED LOGISTICS SUPPORT		150			293								
3. GOV'T ENGINEERING SUPPORT		487			745								
4. FIELDING					466								
5. FIRST ARTICLE/PDN QUAL TEST		546			885								
6. SOFTWARE UPGRADE					1016								
7. FOLLOW-ON TEST & EVAL		603											
Total		4827			6841								

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: COMPUTER BALLISTICS: MORTAR XM-30 (K99200)

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. COMPUTER										
FY 96	GTE, Taunton, MA	Option	CECOM	Dec-96	Jun-97	210	14	Yes	No	
FY 97	GTE, Taunton, MA	Option	CECOM	Mar-97	Oct-97	232	15	Yes	No	

REMARKS: GTE contract with PM Common Hardware/Software Systems awarded Jul 95. Award of FY96 delivery order delayed by PM CH/SS completion of First Article Test. Common hardware computers will be shipped to Tobyhanna Army Depot for software loading, before delivery to field units.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: COMPUTER BALLISTICS: MORTAR XM-23 (K99200)

DATE: February 1997

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. COMPUTER																															
	1	FY 96	A	210	0	210			A						50	50	50	50	10												
	1	FY 97	A	232	0	232						A							40	50	50	50	42								
TOTAL				442		442									50	50	50	50	50	50	50	50	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	
	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE, Taunton, MA	30	300	900	

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
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Communications and Electronics Equipment	COMPUTER BALLISTICS: MORTAR XM-30 (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		Feb-97	Feb-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Type Classification Limited Rate Production: Mar 96. Type Classification Standard: Sep 97.

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
ARDEC			3.3	3.3			
TOTAL RDT&E FUNDING			3.3	3.3			

6. REMARKS

Software was developed 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 February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE INTEGRATED METEOROLOGICAL SYSTEM (IMETS) - TIARA (BW0021)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	7.5	3.1	1.4	0.0	8.8	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 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 (HMMWV) (heavy) house the IMETS. Each system tows a 10-KW silent generator. The total system will utilize CHS, SICPS, vehicles, communications, Army developed software weather products, and Air Force Tactical Forecast System (TFS) developed software weather products to support the Army warfighters.

Each IMETS is configured identically and is capable of performing the following functions: (1) receive weather data from all available sources: weather satellites; local and remote weather sensors at higher, lower and adjacent echelon IMETS; weather radar; artillery meteorology sections (ARTYMET), theater forecast units (TFUs) and USAF Global Weather Central; (2) process and display weather information, display weather radar data, display weather satellite data and imagery, and generate Tactical Decision Aids ; (3) disseminate weather data, forecasts, and Tactical Decision Aids via area communications system, to all users and to other IMETS at higher, lower and adjacent echelons; (4) operate independently using High Frequency receivers, satellites, or communications networks as appropriate; and (5) relocate with the unit to which it is assigned.

JUSTIFICATION:
FY98 funding supports the fielding of the remaining Block II Systems. Funds also support the concept of a near all weather operational capability. It is imperative that the battlefield commander be provided the most accurate and current weather information. IMETS is the first link in providing this information, allowing the commander to remain situationally aware through a common picture of the battlefield.

IDENTIFICATION CODE: A

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON INTEGRATED MET SYSTEM (IMETS) - TIARA (BW0021)			C. MANUFACTURER NAME See P-5A			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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-2 V1 High-Capacity Computer Unit		192	6	32	32	1	32						
- ChS-2 V1 Software		71			12			8					
- CHS-2 V2 High-Capacity Computer Unit		980	28	35	420	12	35	140	4	35			
- CHS-2 V2 Software		93			42			13					
- CHS-1/2 Software Maintenance		23			30			2					
- Tactical Comm. Interface Module (TCIM)		72	12	6	36	6	6	12	2	6			
2. Project Management Administration		525			546			468					
3. Engineering Support		4127			1368			548					
4. Interim contractor Support		420			200			120					
5. Fielding		960			454			68					
TOTAL		7463			3140			1379					

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Integrated Meteorogical System (IMETS)

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 96										
CHS-2 HCU V1	GTE, Taunton,MA	C/Option	CECOM	Dec-95	Jul-96	6	32	N/A	N/A	N/A
CHS-2 HCU V2	GTE, Taunton,MA	C/Option	CECOM	Dec-95	Jul-96	28	35	N/A	N/A	N/A
CHS-2 TCIM	SAIC, San Diego,CA	C/Option	CECOM	Dec-95	Jul-96	12	6	N/A	N/A	N/A
FY 97										
CHS-2 HCU V2	GTE, Taunton,MA	C/Option	CECOM	Dec-96	Jul-97	12	35	N/A	N/A	N/A
CHS-2 TCIM	SAIC, San Diego,CA	C/Option	CECOM	Dec-96	Jul-97	6	6	N/A	N/A	N/A
CHS-2 HCU V1	GTE, Taunton,MA	C/Option	CECOM	Dec-96	Jul-97	1	32	N/A	N/A	N/A
FY 98										
CHS-2 HCU V2	GTE, Taunton,MA	C/Option	CECOM	Dec-97	Jul-98	4	35	N/A	N/A	N/A
CHS-2 TCIM	SAIC, San Diego,CA	C/Option	CECOM	Dec-97	May-98	2	6	N/A	N/A	N/A

REMARKS: The above hardware is commercial-off-the shelf.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT / 2 / Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SHF TERM (BA9350)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	0.0	9.1	14.3	31.2	34.3	70.9	83.1	51.4

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 Super High Frequency (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.

JUSTIFICATION: FY-98 funds will procure seven STAR-T terminals. FY-99 funds will procure eleven STAR-T terminals. 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 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).

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: SHF TERM (BA9350)	C. MANUFACTURER NAME: RAYTHEON COMPANY	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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 *					5607	5	1121	4185	7	598	6656	11	605
GFE					1295			3871			14600		
DATA					336			191			420		
CONTRACTOR ENGINEERING								1959			1542		
GOVERNMENT ENGINEERING					477			1135			1158		
GOVERNMENT PROGRAM MGMT					662			617			665		
TEST								2171			497		
INTEGRATION					389						3541		
FIELDING					77			199			989		
SUPPORT EQUIPMENT					280						1138		
TOTAL					**9123**			**14328**			**31206**		

* Unit costs vary due to different configurations and complements of ancillary equipment.

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

DATE: February 1997

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	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Jan-97	Oct-97	5	1121	YES	NO	
FY 1998	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Dec-97	Mar-98	7	598	YES	NO	
FY 1999	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Dec-98	Mar-99	11	605	YES	NO	

REMARKS: The STAR-T is a fixed priced option to the Special Operations Forces Tactical Assured Connectivity System (SOFTACS) Tri-Band Terminal contract which was awarded on 28 August 1996.

FY 97 / 98 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SHF TERM (BA9350)

DATE: February 1997

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	FY97	A	5	0	5				A									1	1	1	1	1								
		FY98	A	7	0	7															A			1	2	2	2					
		FY99	A	11	0	11																										11
TOTAL				23		23													1	1	1	1	1	1	2	2	2					11

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	RAYTHEON, MARLBOROUGH, MA	1	4	7	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL STAR-T	6	3	9	12
	REORDER STAR-T	0	3	3	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

STAR-T is an option to the SOFTACS production contract which was awarded on 28 August 1996.

SOCOM & JCSE will be procuring terminals in FY98. USMC begins their procurement in FY-99.

FY 97 / 98 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SHF TERM (BA9350)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY99 OCT	FY99 NOV	FY99 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 SEP	FY00 OCT	FY00 NOV	FY00 DEC	FY00 JAN	FY00 FEB	FY00 MAR	FY00 APR	FY00 MAY	FY00 JUN	FY00 JUL	FY00 AUG	FY00 SEP	LATER
Hardware	1	FY97	A	5	5																									
		FY98	A	7	7																									
		FY99	A	11	0	11			A			1	2	2	2	2	2													
TOTAL				23	12	11						1	2	2	2	2	2													

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	RAYTHEON, MARLBOROUGH, MA	1	4	7	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL STAR-T	6	3	9	12
	REORDER STAR-T	0	3	3	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

STAR-T is an option to the SOFTACS production contract which was awarded on 28 August 1996.

SOCOM & JCSE will be procuring terminals in FY98. USMC begins their procurement in FY-99.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ADV FIELD ARTILLERY TACT DATA SYS (AFATDS) (B28600)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	246	196	253	191	264	251	231	250
COST (in millions)	31.7	31.5	33.2	37.5	38.9	40.7	43.4	41.9

The 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 Battlefield Command System (ABCS). 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 required 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 Modules (TCIM), 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 Area systems, other services employing Fire Support Joint Interoperability 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 complete fire support command and control capability to the commander. FY98 will procure equipment for 1 Heavy Division, 1 Armored Cavalry Regiment, the National Training Center, POMCUS and Training Base. FY 99 will procure equipment for 1 Heavy Division, 1 Light Division, 1 Separate Infantry Brigade, the Joint Requirement Training Center, the Combined Maintenance Training Center, and 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 (AFATDS) (B28600)			C. MANUFACTURER NAME See P5-A			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	17234	246	70	19114	196	98	19493	253	77	22699	191	119
Program Management Administration		1486			2138			2186			2235		
Engineering Support		4404			4435			4539			4657		
Interim Contract Support (ICS)		142			138			138			120		
Fielding													
Total Package Fielding		784			2269			2691			2865		
New Equipment Training		1610			2648			2944			3019		
First Destination Transportation		311			788			1254			1896		
PEO Reprogramming		5759											
JWID & TOC Integration													
TOTAL		**31730**			**31530**			**33245**			**37491**		

* FY96 hardware unit cost reflects the average of Training Base, LCUs, and FSCTs. FY97-99 unit cost reflects the varying quantities of FSCTs and peripherals required for fielding. FY99 cost is also skewed by POMCUS IK requirements which are not reflected in the quantities shown. The total cost of POMCUS in FY99 is $5.9M

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: ADV FIELD ARTILLERY TACT DATA SYS (AFATDS) (B28600)

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
FY96 FSCT	MILTOPE-FSCT Montgomery, AL	C/OPTION	CECOM	Feb-96	Jun-96	36	93315	YES		
LCU	SAIC-LCU, San Diego, CA	C/OPTION	CECOM	Feb-96	Jul-96	76	38467	YES		
LCU	SAIC-LCU, San Diego, CA	C/OPTION	CECOM	Jul-96	Dec-96	36	38467	YES		
IK	TYAD-IK, Tobyhanna, PA	C/OPTION	CECOM	Jul-96	Jan-97	178	20240	YES		
FSCT	MILTOPE-FSCT Montgomery, AL	C/OPTION	CECOM	Jul-96	Jan-97	40	93315	YES		
LCU	SAIC-LCU, San Diego, CA	C/OPTION	CECOM	Aug-96	Feb-97	58	38467	YES		
FY97 HCU	GTE-HCU, Taunton, MA	C/OPTION	CECOM	Jan-97	May-97	139	89201	YES		
LCU	SAIC-LCU, San Diego, CA	C/OPTION	CECOM	Jan-97	Jun-97	57	36351	YES		
LCU	SAIC-LCU UPGRADE San Diego, CA	C/OPTION	CECOM	Jan-97	Jun-97	174	19259	YES		
IK	TYAD-IK, Tobyhanna, PA	C/OPTION	CECOM	Jan-97	Jun-97	38	15368	YES		
POMCUS	POMCUS, Tobyhanna, PA	C/OPTION	CECOM	Jan-97	Jun-97	VAR	708000	YES		
FY98 HCU	GTE-HCU, Taunton, MA	C/OPTION	CECOM	Jan-98	May-98	102	87333	YES		
LCU	TBD-LCU	C/OPTION	CECOM	Jan-98	Jun-98	151	33291	NO		
LCU	TBD-LCU UPGRADE	C/OPTION	CECOM	Jan-98	Jun-98	62	17839	NO		
IK	TYAD-IK, Tobyhanna, PA	C/OPTION	CECOM	Jan-98	Jun-98	201	18925	YES		
POMCUS	POMCUS, Tobyhanna, PA	C/OPTION	CECOM	Jan-98	Jun-98	VAR	648000	YES		
FY99 HCU	GTE-HCU, Taunton, MA	C/OPTION	CECOM	Jan-99	May-99	101	104950	YES		
LCU	TBD-LCU	C/OPTION	CECOM	Jan-99	Jun-99	90	31688	NO		
LCU UPGRADE	TBD-LCU UPGRADE	C/OPTION	CECOM	Jan-99	Jun-99	93	16978	NO		
IK	TYAD-IK, Tobyhanna, PA	C/OPTION	CECOM	Jan-99	Jun-99	97	18331	YES		
POMCUS	POMCUS, Tobyhanna, PA	C/OPTION	CECOM	Jan-99	Jun-99	VAR	5889000	YES		

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.
IKs reflect total cost for Command Vehicles and FIST Installation Kits.
FY99 unit cost reflects the cost to modify previously procured equipment to meet technology growth.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: FIRE SUPPORT ADA CONVERSION (B78400)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.1	3.3	0.0	0.0	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. The FSAC Program funding provides for Package 11 Upgrades and LFED Programs.

Package 11 Upgrades will provide existing LCUs with upgraded Hard Disk Drives to support Package 11 software. This requirement is driven by the virtue of: The increases in SCO Unix size, due to the move from SCO V2 to SCO V5 in order to support the requirement for SIP/INC RFCs, COE Communications Server and the SCO disk swapping area required by the removal of the lock and load feature as a software requirement; The use of X-windows and Motif to support the GUI Communications Server interface; The incorpoation of the Communications Server, GUI interface and associated disk swapping requirement of the Communications Server to support MIL-STD-188-220; The increase in application's sizes to provide required functionality not covered above. This procurement was directed by ODCSOPS.

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: The FY98 buy consists of the purchase of Hard Disk Drives for the Package 11 Upgrades, and LFEDs to field the 82nd ABN and the 101st AAST.

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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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												
LCU *								446	583	1			
LFED								1491	71	21			
2. Project Managment Adminstration					87			45					
3. Engineering Support								448					
4. Interim Contract Support (ICS)													
5. Fielding								898					
TOTAL					87			3328					

* NOTE: LCU Hardware reflects Hard Disk Drives to support Package 11 requirements.

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

DATE: February 1997

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
FY 98										
LCU	SAIC San Diego, CA	C/OPTION	CECOM	Jan-98	Jun-98	583	765	YES		
LFED	GTE Tauton, MA	C/OPTION	CECOM	Jan-98	Jun-98	71	21000	YES		

REMARKS: The above hardware is commercial off-the-shelf equipment being procured on the Common Hardware/Software (CHS) contract.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	38	51	50	56	145	145	137	150
COST (in millions)	4.5	5.8	5.8	5.7	13.8	13.7	14.0	14.7

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 an integral 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, course of action analysis, and force projection information needed to determine capability to support current operations and sustain 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: FY98/99 funds will support the procurement and fielding of the CSSCS in Full Scale Production. Fielding locations include the XVIII Airborne Corps, 101st Air Assault Division, 3rd Infantry Division, and rounding out of the training base. 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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
	B												
1. Hardware, HCU (V2)		2256	38	59	2876	51	56	3260	50	65	3063	56	55
2. Project Management Admin								245			253		
3. Engineering Support		338			352			323			354		
4. Fielding													
TPF		360			705			615			646		
NET		931			1153			807			876		
FDT		41			48			51			58		
5. ICS		210			216								
6. Other *		411			456			458			490		
TOTAL		**4547**			**5806**			**5759**			**5740**		

*Category includes integration & assembly, data, and common ATCCS logistics

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

DATE: February 1997

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 $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. Hardware, HCU (V2)										
FY 96	GTE, TAUNTON, MA	C/Option	CECOM	Jan-96	May-96	38	59368	Yes		
FY 97	GTE, TAUNTON, MA	C/Option	CECOM	Mar-97	Jul-97	51	56392	Yes		
FY 98	GTE, TAUNTON, MA	C/Option	CECOM	Jan-98	May-98	50	65200	Yes		
FY 99	GTE, TAUNTON, MA	C/Option	CECOM	Jan-99	May-99	56	54696	Yes		

REMARKS:

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	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	PLAN/ACTUAL	Mar-97	Mar-97	
e. INITIAL OPERATIONAL CAPABILITY (IOC)	PLAN/ACTUAL	Oct-97	Oct-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Mar-97 (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 PE 0603805A / Project D091

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
TRW	CARSON, CA	Version 3 SOFTWARE	60.2	6.2			
Lockheed-Martin	SPRINGFIELD, VA	Version 4/5 SOFTWARE	7.0	1.2	4.3	4.6	
OTHER			25.3	3.4	1.6	1.4	
TOTAL RDT&E FUNDING			92.5	10.8	5.9	6.0	

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: February 1997

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

P-1 ITEM NOMENCLATURE: FAAD C2 (AD5050)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	4	4	3	1	0	0	0	
COST (in millions)	42.9	36.7	13.1	8.3	0.0	0.0	0.0	8.3

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 Sentinel), 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. 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 1998-FY 1999 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 update of acknowledgment 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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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-combined (CHS and JTIDS)		24369	4	6092	29822	4	7456	8824	3	2941	5893	1	5893
Tadil J Enhancement		7400											
2. Project Management Administration		2061			2123			1049			838		
3. Fielding													
TPF		604			763			700			387		
NET		2194			2141			1538			580		
FDT		290			261			150			77		
4. Interim Contractor Support		450			787			387			168		
5. Engineering Support		712			818			432			319		
6. Air Defense Tactical Operations Center		4800											
TOTAL		**42880**			**36715**			**13080**			**8262**		

*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: February 1997

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										
FY 1996	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-95	Apr-96	2	6092	YES		
	MILTOPE, MONTGOMERY,AL	C/OPTION	CECOM	Dec-95	Apr-96	2				
FY 1997	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-96	Apr-97	4	7456	YES		
FY 1998	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-97	Apr-98	3	2941	YES		
FY 1999	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-98	Apr-99	1	5893	YES		

REMARKS: The above equipment is Commercial Off The Shelf (COTS) being procured on the CHS contract.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE FORWARD ENTRY DEVICE (FED) (BZ9851)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	0.0	12.0	2.4	0.0	0.0	0.0	0.0	0.0

DESCRIPTION:

The Forward Entry Device (FED) program provides the hardware platform to support DoD mandated interoperability/Army digitization requirements (to include implementation of the MIL STD 188-220 protocol and Variable Message Format) to support the new functional user requirements under the next software release and C4I technical architecture requirements. FED is used in the Heavy Divisions by the Forward Observer (FO), Field Artillery (FA) Battery Commanders and Fire Support Team (FIST) personnel.

The FED consists of FO Command and Control (FOCC) and Meteorological Survey (MET) software which 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 MET software, used to support meterological and survey computations and command and control messages.

JUSTIFICATION:

FY98 funding continues implementation of hardware platform upgrades required to comply with the new fire support software release (Package 11) and to interoperate with other fire support systems.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: FORWARD ENTRY DEVICE (FED) (BZ9851)			C. MANUFACTURER NAME: GTE Corp.			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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				10815	515	21	420	20	21			
2. Program Managment Administration					220			220					
3. Engineering Support					120			120					
4. Contract Support					125			125					
5. Fielding					751			1497					
TOTAL					**12031**			**2382**					

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: FORWARD ENTRY DEVICE (FED) (BZ9851)

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. Hardware										
FY 97 FED	GTE Tauton, MA	C/OPTION	CECOM	Mar-97	Aug-97	515	21000	Yes		
FY 98 FED	GTE Tauton, MA	C/OPTION	CECOM	Mar-98	Aug-98	20	21000	Yes		

REMARKS: The FED hardware is commercial level off-the-shelf hardware being procured on the Common Hardware/Software (CHS) contract.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.0	2.0	2.0	1.2	0.9	1.8	1.9	1.9

Description: Life Cycle Software Engineering (LSCE) 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 Switches, and Intelligence/Electronic Warfare Systems are some of the 221 BASs supported by the SED that directly depend on LCSE support to maintain a posture of mission critical readiness. Adequate funding for LCSE 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 PPSS requires that system managers provide initial host capabilities for new systems, and that the Life Cycle Software Engineering Centers (LCSEC) provide upgrades and replacement of obsolete equipment. Significant portions of host and network equipment are five 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 printers, 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 indigenous 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 LCSE 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 February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
S/W Development Tools		200	1	200									
S/W Development Environment Upgrade		181	1	181									
Host System Upgrades		173	1	173									
Vaxcluster HSC 50 Upgrade		430	1	430									
Vax LAN Ultrix Upgrade		383	1	383									
ETHERNET Upgrade		256	1	256									
Office Environment Upgrades		131	1	131									
IBM Peripheral Equipment Buffer Unit		260	1	260									
Sys Upgrade for Tact. Swithces					2027	6	338						
Sys Upgrade for Elec. Warfare Env. Simul.								1978	4	495			
Sys Development Upgrade for Fire Support											1224	4	306
TOTAL		**2014**			**2027**			**1978**			**1224**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
S/W Development Tools FY 96	Nations/ NJ	C/TM	CECOM	Apr-96	Jun-96	1	200	yes	no	
S/W Development Environment Upgrade FY 96	GTE/ Needham, MA	C/TM	CECOM	Apr-96	Jun-96	1	181	yes	no	
Host System Upgrades FY 96	Telos/ Herndon, VA	C/FP	CECOM	Apr-96	Jun-96	1	173	yes	no	
Vaxcluster HSC 50 Upgrade FY 96	Digital/ Piscataway, NJ	C/FP	CECOM	Apr-96	Jun-96	1	430	yes	no	
Vax LAN Ultrix Upgrade FY 96	GTE/ Needham, MA	C/TM	CECOM	May-96	Jun-96	1	383	yes	no	
ETHERNET Upgrade FY 96	LCU H/M/ Ft. Monmouth, NJ	C/FP	CECOM	Apr-96	Jun-96	1	256	yes	no	
Office Environment Upgrades FY 96	TVS/ Ft. Monmouth, NJ	C/TM	CECOM	Jun-96	Aug-96	1	131	yes	no	
IBM Peripheral Equipment Buffer Unit FY 96	GTE/ Needham, MA	C/TM	CECOM	May-96	Jun-96	1	260	yes	no	
Sys Upgrade for Tact. Swithces FY 97	TBD	C/TM	CECOM	Mar-97	Apr-97	6	338	yes	no	
Sys Upgrade for Elec. Warfare Env. Simul. FY 98	TBD	C/TM	CECOM	Feb-98	Apr-98	4	495	yes	no	

REMARKS:

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Sys Development Upgrade for Fire Support FY 99	TBD	C/TM	CECOM	Feb-99	Apr-99	4	306	yes	no	

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE LOGTECH (BZ8889)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	5.0	8.0	3.4	3.3	4.5	4.5	4.6	4.7

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: FY98/99 fieldings support Depot Systems Command, Major Commands 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			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	1893	*VAR	VAR	4767	*VAR	VAR	1114	*VAR	VAR	1199	*VAR	VAR
RFPDCD Network**	A	2948	67	44	3036	69	44	2244	51	44	2112	48	44
Automated Manifest System	A	192	48	4	192	48	4						
TOTAL		**5033**			**7995**			**3358**			**3311**		

* AIT Peripherals unit cost varies by item
**Radio Frequency Portable Data Collection Device (RFPDCD)

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

DATE: February 1997

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 96	INTERMEC	OPTION	ISSAA	Mar-96	Jun-96	VAR	VAR	YES		
FY 97	INTERMEC	OPTION	CAC-WOO	Dec-96	Mar-97	VAR	VAR	YES		
	INTERMEC	OPTION	CAC-WOO	Feb-97	Apr-97	VAR	VAR	YES		
	INTERMEC	OPTION	CAC-WOO	May-97	Jul-97	VAR	VAR	YES		
FY 98	INTERMEC	OPTION	CAC-WOO	Dec-97	Mar-98	VAR	VAR	YES		
	INTERMEC	OPTION	CAC-WOO	Mar-98	Jun-98	VAR	VAR	YES		
FY 99	INTERMEC	OPTION	CAC-WOO	Dec-98	Mar-99	VAR	VAR	YES		
	INTERMEC	OPTION	CAC-WOO	Mar-99	Jun-99	VAR	VAR	YES		
RFPDCD Network										
FY 96	INTERMEC	OPTION	ISSAA	Jan-96	May-96	67	44	YES		
FY 97	INTERMEC	OPTION	CAC-WOO	Dec-96	Mar-97	69	44	YES		
FY 98	INTERMEC	OPTION	CAC-WOO	Dec-97	Mar-98	26	44	YES		
	INTERMEC	OPTION	CAC-WOO	Mar-98	Jun-98	25	44	YES		
FY 99	INTERMEC	OPTION	CAC-WOO	Dec-98	Mar-99	24	44	YES		
	INTERMEC	OPTION	CAC-WOO	Mar-99	Jun-99	24	44	YES		
Automated Manifest System										
FY 96	INTERMEC	OPTION	ISSAA	Jan-96	Apr-96	48	4	YES		
FY 97	INTERMEC	OPTION	CAC-WOO	Dec-96	Mar-97	48	4	YES		

REMARKS: AIT Peripherals unit cost varies by item configuration

CAC-WOO - CECOM Acquisition Center - Washington Operations Office

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: TC AIMS II (BZ8900)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	0.0	0.0	2.2	0.5	0.5	0.5	0.5	0.5

DESCRIPTION: Transportation Coordinator-Automated Information Movements System II (TC AIMS II) will consolidate management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations into a single automated capability for use throughout DoD. Reducing systems redundancy, functionalities of unit movement, load planning and ITO/TMO transportation AISs will be migrated into its applications. 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 systems architecture is emphasized throughout for standardization and interoperability and for ease of system growth and maintenance. The September 1995 PDM II provided the Army with FY97 funding which is shown under BD3000, Logistics Automation (BE4166). The Principal Deputy Under Secretary of Defense designated the Army as lead service for TC AIMS II and directed realignment of legacy system funding in the Army budget in FY98 and out.

JUSTIFICATION: TC-AIMS II hardware is a variably configured client-server system consisting of HP 9000 servers, pentium based desktop workstations and pentium based laptop computers for unit deployment and remote site operations. FY97 funding supports upgrades to 181 Air Force sites and implementation of 18 sites in the other services (to be determined by site readiness and service priority). This includes beta test sites for TC-AIMS II to be implemented in early FY97. FY98 funding completes implementation of identified TC-AIMS II sites. FY99 continues this effort. (IDENTIFICATION CODE A)

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: TC AIMS II (BZ8900)	C. MANUFACTURER NAME: See 5A	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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 consisting of: HP 9000 Server, Pentium Based Desktop Workstation and Pentium Based LAPTOP	A							2197	*VAR	VAR	535	*VAR	VAR
TOTAL								**2197**			**535**		

* Configurations vary by site

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TC AIMS II (BZ8900)

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 consisting of HP 9000 Server, Pentium Based Desktop Workstation and Pentium Based LAPTOP										
FY98	TBS	C/FP	CAC-WOO	Dec-97	Mar-98	VAR *	VAR *	YES		
FY99	TBS	C/FP	CAC-WOO	Jan-99	Apr-99	VAR *	VAR *	YES		

* Configurations vary by site

REMARKS: CAC-WOO - CECOM ACQUISITION CENTER - WASHINGTON OPERATIONS OFFICE

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ISYSCON EQUIPMENT (BX0007)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	12.8	9.8	10.6	10.5	4.2	0.0	0.0	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). The ISYSCON program serves as a baseline foundation to support the future network management initiatives tied to or part of the evolution to the Digitized Division and Warfighter Information Network (WIN) architecture.

JUSTIFICATION:
The ISYSCON program provides the network management for WIN Terrestrial Transport (WIN T/T) and solves significant shortcomings in today's network management. ISYSCON will serve as the foundation on which to build the WIN T/T network and will serve as the Army baseline for joint communications management.
ISYSCON production will utilize the Echelons Corps and Below (ECB) and downsize Echelons Above Corps (EAC) hardware as a building block baseline towards fulfilling the objective design. FY 98 and FY 99 funds will be used in support of ECB and EAC ISYSCON configurations and will consist of new government/contractor off-the-shelf hardware and software. The realignment of funds from hardware to software in FY 98 is due to Army direction to revise the current ISYSCON strategy in order to better support the objective WIN future architecture. Seamless network management from theater to the objective digitized division is a necessary requirement for information dominance. Reference MEMO from DCSOPS, DAMO-FDC, Subject:Warfighter Information Network (WIN) Network Management/Information Dominance requirements dtd 10 Jan 97.

(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: See P-5A			D. DATE: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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 (ECB)											4176	7	597
b. Delta hardware (EAC)		738	4	185							1120	2	560
2. Engineering Support													
a. Contractor		1600			300			351			343		
b. Government		828			472			652			628		
3. Phase 1 Production Software EAC					6000			7943			2557		
4. Phase 1 Production Software ECB		9600			2249						715		
5. Battlefield Spectrum Management(BSM)								1040			1000		
6. Test/Training					800			659					
FY 96-98 reflects costs associated with the completion of 4 EMD prototypes, configured for Theatre Signal Command Army (TSC-A) Signal Bde and Division Signal Bn, which include the ISYSCON s/w functionality. FY 99 reflects costs to procure delta equip for a combination of (V)1 & (V)2 configurations and non-recurring engineering													
TOTAL		**12766**			**9821**			**10645**			**10539**		

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

DATE: February 1997

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 (EAC) Hardware	GTE Taunton, MA	FP/OPT	CECOM	May-96	Oct-96	4	185	YES		
FY 1997 (EAC) Software	GTE Raleigh, NC	FP/OPT	CECOM	Mar-97	Oct-97	N/A		YES		
FY 1997 (ECB) Software	GTE Raleigh, NC	FP/OPT	CECOM	Mar-97	Oct-97	N/A		YES		
FY 1998 (EAC) Software	GTE Raleigh, NC	FP/OPT	CECOM	Nov-97	Sep-98	N/A		YES		
FY 1999 (ECB) Hardware	GTE Taunton, MA	FP/OPT	CECOM	Nov-98	Jul-99	7	597	YES		
FY 1999 (EAC) Hardware	GTE Taunton, MA	FP/OPT	CECOM	Nov-98	May-99	2	560	YES		
FY 1999 (EAC) Software	GTE, Raleigh, NC	FP/OPT	CECOM	Nov-98	Sep-99					
FY 1999 (ECB) Software	GTE, Raleigh, NC	FP/OPT	CECOM	Mar-99	Oct-99	N/A		YES		
2.Battlefield Spectrum Management (BSM)										
FY 1998	IITRI Annapolis, MD	FP/OPT	CECOM	Oct-97	Sep-98	N/A		YES		
FY 1999	IITRI Annapolis, MD	FP/OPT	CECOM	Oct-98	Sep-99	N/A		YES		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ISYSCON EQUIPMENT (BX0007)

DATE: February 1997

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	
Gov't Furnished Equip																														
Delta hardware (EAC)	1	96	A	4	0	4								A					4											
Delta hardware (EAC)	1	99	A	2	0	2																								2
Delta hardware (ECB)	1	99	A	7	0	7																								7
TOTAL				13		13													4											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	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	EAC			6	6
	REORDER					
1	INITIAL	ECB			8	8
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ISYSCON EQUIPMENT (BX0007)

DATE: February 1997

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	
Gov't Furnished Equip																														
Delta hardware (EAC)	1	96	A	4	4																									
Delta hardware (EAC)	1	99	A	2	0	2														A						2				
Delta hardware (ECB)	1	99	A	7	0	7														A							2	2	2	1
TOTAL				**13**	**4**	**9**																				**2**	**2**	**2**	**2**	**1**

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	EAC			6	6
	REORDER					
1	INITIAL	ECB			8	8
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ISYSCON EQUIPMENT (BX0007)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
Gov't Furnished Equip																														
Delta hardware (EAC)	1	96	A	4	4																									
Delta hardware (EAC)	1	99	A	2	2																									
Delta hardware (ECB)	1	99	A	7	6	1	1																							
TOTAL				13	12	1	1																							

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	EAC			6	6
	REORDER					
1	INITIAL	ECB			8	8
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	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	4Q97	2Q97	s/w program. Delay from 2Q97 to 4Q97 and 1Q98
c. FOLLOW ON TEST & EVAL (FOT&E)	PLAN / ACTUAL	4Q98	1Q98	to 4Q98 respectively is due to contract being
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS				restructured to incorporate a new baseline to provide for incr s/w builds & TFXXI AWE.

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE May-99

3. EQUIPMENT ITEM(S) TO BE REPLACED

NMT, CSCE, PNMC, NMF, SCC-2, NPT

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 PE 208010.107 JT TAC COMM (TRI TAC)

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
GTE	Raleigh NC	EAC/ECB SOFTWARE	65.5	18.2	9.0	9.9	151.2
TOTAL RDT&E FUNDING			65.5	18.2	9.0	9.9	151.2

6. REMARKS

Operational tests are being conducted on the ISYSCON(v1) IOT&E and Phase 1 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 February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MANEUVER CONTROL SYSTEM (MCS) (BA9320)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	123	143	145	157	381	402	0	0
COST (in millions)	18.6	19.1	15.7	18.3	41.4	54.8	0.7	0.7

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, 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.

FY98 funding of $15.7M will be required to purchase equipment for the remainder of the training base.

FY99 funding of $18.3M will be required to purchase equipment for HQ XVIII Corps and the 82nd Airborne Division.

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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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) (FY96, FY99-01 - V2; FY97&FY98 - V1)		8518	123	69	7514	150	50	7468	138	54	10247	151	68
b. Test Hardware		1989											
c. Test Spares		1108											
d. Training Hardware		2488											
PERIPHERALS													
e. Large Screen Display (LSD)											732	49	15
f. Tactical Scanner (TACSCAN)											381	34	11
g. Large Scale Plotter (LSP)											155	34	5
2. PROJECT MANAGEMENT ADMIN.					960			2137			1623		
3. TEST													
a. Test Transportation		185											
b. Test Support		1755											
4. FIELDING													
a. New Equipment Training Team (NETT)					2930			1880			2596		
b. 1st Destination Transportation					25			23			671		
c. Total Package Fielding (TPF)					426			429			415		
5. INTERIM CONTRACTOR SUPPORT (ICS)					930			815			416		
6. OTHER CHS 2 Support Costs Includes: MCS Data, Licenses, Common ATCCS Logistics & Maintenance Requirements		2528			6317			2947			1088		
Note 1: Qtys have been adjusted to reflect current program planning													
Note 2: FY99 1st Destination Transportation includes SICPS Transportation													
TOTAL		**18571**			**19102**			**15699**			**18324**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/TYQ-45 High Capacity Unit (HCU)										
FY96 (V2)	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Oct-95	Mar-96	123	69	Yes		
FY97 (V1)	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Mar-97	Aug-97	150	50	Yes		
FY98 (V1)	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-98	Jun-98	138	54	Yes		
FY99 (V2)	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-99	Jun-99	151	68	Yes		
Large Screen Display (LSD)										
FY99	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-99	Jun-99	49	15	Yes		
								Yes		
								Yes		
Tactical Scanner (TACSCAN)										
FY99	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-99	Jun-99	34	11	Yes		
Large Scale Plotter (LSP)										
FY99	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-99	Jun-99	34	5	Yes		
								Yes		
								Yes		

REMARKS: The above hardware is commercial off-the-shelf and is procured on the CHS-2 contract.
The Award Date reflects when PM OPTADS will exercise an option to place an order on an already existing contract.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	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	ACTUAL	Feb-96	Feb-96	
B. V 12.01 IOT&E	PLANNED	TBD	Oct-96	Replaced with LUT. IOT&E to be rescheduled.
C. ASARC	PLANNED	TBD	Mar-97	Dependent on IOT&E.
D. MCS III DAB	PLANNED	TBD	Mar-97	Dependent on IOT&E.
E. FUE/IOC	PLANNED	TBD	Mar-98	Dependent on MCS Milestone III DAB.

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE MCS MILESTONE III DAB - TBD

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 PE 0203740A Project D484

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
LORAL C2 SYSTEM	COLORADO SPRINGS, CO	S/W DEV	30.8				
MILTOPE CORPORATION	MONTGOMERY, AL	CHS-1	7.9				
GTE	TAUNTON, MA	CHS-2	1.2				
LOCKHEED MARTIN	TINTON FALLS, NJ	BLOCK IV S/W DEV & SE&I	1.0	6.0	13.2	14.4	28.5
CSC/MITRE/TELOS	EATONTOWN, NJ	S/W INTEG & PROTO	45.5	9.3	2.5		
OTHER		INTERNAL AND OTHER CONTRACTS	228.4	8.8	9.9	9.5	5.1
TOTAL RDT&E FUNDING			314.8	24.1	25.6	23.9	33.6

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 February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	30.8	40.0	36.1	29.4	30.7	30.4	35.5	37.6

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 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: FY98/99 funds procure COTS microcomputers for SARSS, SAAS, SAMS, 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			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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		286	*VAR	VAR	2026	*VAR	VAR	745	*VAR	VAR			
SAAS		2257	*VAR	VAR	7614	*VAR	VAR	206	*VAR	VAR	2166	*VAR	VAR
SAMS		2089	*VAR	VAR	7015	*VAR	VAR	6467	*VAR	VAR	3219	*VAR	VAR
SARSS		7287	*VAR	VAR	5535	*VAR	VAR	1990	*VAR	VAR	4207	*VAR	VAR
SPBS-R		1508	*VAR	VAR									
ULLS		7268	*VAR	VAR	8725	*VAR	VAR	11638	*VAR	VAR	7666	*VAR	VAR
SIDPERS		5532	*VAR	VAR	5987	*VAR	VAR	14861	*VAR	VAR	11973	*VAR	VAR
STAMIS Support		4606	*VAR	VAR	3064	*VAR	VAR	217	*VAR	VAR	182	*VAR	VAR
TOTAL		30833			39966			36124			29413		

* Configurations vary by user requirements and site

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

DATE: February 1997

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
COTS Microcomputers for:										
DAMMS - R										
FY 96	VAR	C/FP	VAR	Apr-96	May-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Mar-97	May-97	VAR	VAR	YES		
FY 98	VAR	C/FP	VAR	Jan-98	Apr-98	VAR	VAR	YES		
SAAS										
FY 96	VAR	C/FP	VAR	Jan-96	Mar-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Nov-96	Jan-97	VAR	VAR	YES		
				Apr-97	Jun-97					
				May-97	Jul-97					
				Jun-97	Aug-97					
FY 98	VAR	C/FP	VAR	Dec-97	Mar-98	VAR	VAR	YES		
FY 99	VAR	C/FP	VAR	Dec-98	Mar-99	VAR	VAR	YES		
SAMS										
FY 96	VAR	C/FP	VAR	Dec-95	Feb-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Nov-96	Jan-97	VAR	VAR	YES		
				Apr-97	Jun-97					
				Jun-97	Aug-97					
FY 98	VAR	C/FP	VAR	Dec-97	Mar-98	VAR	VAR	YES		
FY 99	VAR	C/FP	VAR	Dec-98	Mar-99	VAR	VAR	YES		

REMARKS:

1) Configurations (quantity and unit cost) vary by user requirement
2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract (SCC), Supermini, PC-1
3) Contractors: Sysorex Information Systems, Inc., Fairfax, VA; Planning Research Corp. (PRC), McLean, VA; Government Technology Services, Inc. (GTSI), Chantilly, VA; Zenith Data Systems (ZDS), Herdon, VA

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

DATE: February 1997

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
SARSS										
FY 96	VAR	C/FP	VAR	Dec-95	Feb-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Dec-96	Feb-97	VAR	VAR	YES		
				Apr-97	Jun-97					
				Jun-97	Aug-97					
FY 98	VAR	C/FP	VAR	Dec-97	Mar-98	VAR	VAR	YES		
FY 99	VAR	C/FP	VAR	Dec-98	Mar-99	VAR	VAR	YES		
SPBS-R										
FY 96	VAR	C/FP	VAR	Dec-95	Mar-96	VAR	VAR	YES		
ULLS										
FY 96	VAR	C/FP	VAR	Dec-95	Feb-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Nov-96	Jan-97	VAR	VAR	YES		
				Mar-97	May-97					
				Jun-97	Aug-97					
FY 98	VAR	C/FP	VAR	Dec-97	Mar-98	VAR	VAR	YES		
FY 99	VAR	C/FP	VAR	Dec-98	Mar-99	VAR	VAR	YES		
SIDPERS										
FY 96	VAR	C/FP	VAR	Apr-96	Aug-96	VAR	VAR	YES		
	VAR	C/FP	VAR	May-96	Jun-96	VAR	VAR	YES		
	VAR	C/FP	VAR	Jul-96	Dec-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Jan-97	Apr-97	VAR	VAR	YES		
	VAR	C/FP	VAR	Jun-97	Sep-97	VAR	VAR	YES		

REMARKS:

1) Configurations (quantity and unit cost) vary by user requirement
2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract (SCC), Supermini, PC-1
3) Contractors: Sysorex Information Systems, Inc., Fairfax, VA; Planning Research Corp. (PRC), McLean, VA; Government Technology Services, Inc. (GTSI), Chantilly, VA; Zenith Data Systems (ZDS), Herdon, VA

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

DATE: February 1997

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
SIDPERS (Cont.)										
FY 98	VAR	C/FP	VAR	Dec-97	Mar-98	VAR	VAR	YES		
	VAR	C/FP	VAR	Mar-98	Jun-98	VAR	VAR	YES		
	VAR	C/FP	VAR	Jun-98	Sep-98	VAR	VAR	YES		
	VAR	C/FP	VAR	Aug-98	Nov-98	VAR	VAR	YES		
FY 99	VAR	C/FP	VAR	Dec-98	Mar-99	VAR	VAR	YES		
	VAR	C/FP	VAR	Mar-99	Jun-99	VAR	VAR	YES		
	VAR	C/FP	VAR	Jun-99	Sep-99	VAR	VAR	YES		
	VAR	C/FP	VAR	Aug-99	Nov-99	VAR	VAR	YES		
STAMIS Support										
FY 96	VAR	C/FP	VAR	Nov-95	Feb-96	VAR	VAR	YES		
	VAR	C/FP	VAR	Apr-96	Jul-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Feb-97	May-97	VAR	VAR	YES		
FY 98	VAR	C/FP	VAR	Mar-98	Jun-98	VAR	VAR	YES		
FY 99	VAR	C/FP	VAR	Mar-99	Jun-99	VAR	VAR	YES		

REMARKS:

1) Configurations (quantity and unit cost) vary by user requirement
2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract (SCC), Supermini, PC-1
3) Contractors: Sysorex Information Systems, Inc., Fairfax, VA; Planning Research Corp. (PRC), McLean, VA; Government Technology Services, Inc. (GTSI), Chantilly, VA; Zenith Data Systems (ZDS), Herdon, VA

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	28.5	30.0	26.6	22.8	28.3	32.7	9.6	10.1

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.

JUSTIFICATION: The Standard Integrated Command Post System (SICPS) is essential to the Army's Force XXI efforts. 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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	297	65	5	805	180	4	955	191	5	1540	308	5
PM/Administration					60			70			75		
Engineering Support					50			85			92		
Other					940								
SUBTOTAL		**297**			**1855**			**1110**			**1707**		
Rigid Wall Shelter	A	15297	131	117	9100	55	165	7095	43	165			
PM/Administration		1562			521			387			410		
Engineering Support		1290			840			550			460		
Interim Contractor Support		1258			1200								
Other		5845											
SUBTOTAL		**25252**			**11661**			**8032**			**870**		
M1068 Conversion Kit	A				6576	54	122	11008	86	128	13755	105	131
PM/Administration		250			700			490			520		
Engineering Support		500			500			335			350		
Other													
SUBTOTAL		**750**			**7776**			**11833**			**14625**		

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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	A	1500	12	125	6480	54	120	1755	13	135	1820	13	140
PM/Administration		300			315			385			405		
Engineering Support					500			525			480		
Interim Contactor Support					315								
SUBTOTAL		**1800**			**7610**			**2665**			**2705**		
Soft-Top HMMWV Installation Kit	A							2256	47	48	2250	45	50
PM/Administration		190			265			385			410		
Engineering Support		47			500			270			240		
Interim Contractor Support		125			300								
SUBTOTAL		**362**			**1065**			**2911**			**2900**		
TOTAL		**28461**			**29967**			**26551**			**22807**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Tent Command Post										
FY 96	Camel Manuf. Lafollette, Tenn.	C/Option	ATCOM	Jun-96	Dec-96	65	5			
FY 97	Camel Manuf. Lafollette, Tenn.	C/Option	ATCOM	Feb-97	Aug-97	180	4			
FY 98	Camel Manuf. Lafollette, Tenn.	C/Option	ATCOM	Feb-98	Aug-98	191	5			
FY 99	Camel Manuf. Lafollette, Tenn.	C/Option	ATCOM	Feb-99	Aug-99	308	5			
Rigid Wall Shelter										
FY 96	Gichner Manuf. Dallastown, Pa.	C/Option	CECOM	Sep-96	Mar-98	131	117			
FY 97	Gichner Manuf. Dallastown, Pa.	C/Option	CECOM	Mar-97	Sep-98	55	165			
FY 98	Gichner Manuf. Dallastown, Pa.	C/Option	CECOM	Mar-98	Sep-99	43	165			
FY 99										
M1068 Conversion Kit										
FY 97	To Be Selected (M1068)	C/Option	TACOM	Sep-97	Jun-98	54	122			
FY 98	To Be Selected (M1068)	C/Option	TACOM	Sep-98	Jun-99	86	128			
FY 99	To Be Selected (M1068)	C/Option	TACOM	Sep-99	Jun-00	105	131			
5-Ton E-Van Installation Kit										
FY 96	Tobyhanna Army Depot	MIPR	CECOM	Sep-96	Jul-97	12	125			
FY 97	Tobyhanna Army Depot	MIPR	CECOM	Feb-97	Dec-97	54	120			
FY 98	Tobyhanna Army Depot	MIPR	CECOM	Feb-98	Dec-98	13	135			
FY 99	Tobyhanna Army Depot	MIPR	CECOM	Feb-99	Dec-99	13	140			
Soft-Top HMMWV Installation Kit										
FY 97										
FY 98	Tobyhanna Army Depot	MIPR	CECOM	Jan-98	Aug-98	47	48			
FY 99	Tobyhanna Army Depot	MIPR	CECOM	Jan-99	Aug-99	45	50			

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: February 1997

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	
Tent Command Post		95 & Pr	A		0																										
	1	FY 96	A	65	0	65									A						65										
	1	FY 97	A	180	0	180																	A					100	80		
	1	FY 98	A	191	0	191																									191
	1	FY 99	A	308	0	308																									308
Rigid Wall Shelter		95 & Pr	A		0																										
	2	FY 96	A	131	0	131												A													131
	2	FY 97	A	55	0	55																		A							55
	2	FY 98	A	43	0	43																									43
		FY 99	A		0																										
M1068 Conversion Kit		95 & Pr	A		0																										
	3	FY 97	A	54	0	54																								A	54
	3	FY 98	A	86	0	86																									86
	3	FY 99	A	105	0	105																									105
5-Ton E-Van Installation Kit		95 & Pr	A		0																										
	4	FY 96	A	12	0	12												A										12			
	4	FY 97	A	54	0	54																	A								54
	4	FY 98	A	13	0	13																									13
	4	FY 99	A	13	0	13																									13
							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 Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. Dallastown, Pa.	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Tobyhanna Army Depot (5-Ton)	10	20	60	
5	Tobyhanna Army Depot (Soft Top)	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	9	13
4	INITIAL		2	10	12
	REORDER		2	10	12
5	INITIAL		3	9	12
	REORDER		3	7	10

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Soft-Top HMMWV Installation Kit		95 & Pr	A		0																										
		FY 97	A		0																										
	5	FY 98	A	47	0	47																									47
	5	FY 99	A	45	0	45																									45
TOTAL				**1402**		**1402**															**65**							**12**	**100**	**80**	**1145**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Camel Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. Dallastown, Pa.	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Tobyhanna Army Depot (5-Ton)	10	20	60	
5	Tobyhanna Army Depot (Soft Top)	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	9	13
4	INITIAL		2	10	12
	REORDER		2	10	12
5	INITIAL		3	9	12
	REORDER		3	9	12

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1mil	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	
Tent Command Post		95 & Pr	A		0																									
	1	FY 96	A	65	65																									
	1	FY 97	A	180	180																									
	1	FY 98	A	191	0	191					A						100	91												
	1	FY 99	A	308	0	308																	A					100	100	108
Rigid Wall Shelter		95 & Pr	A		0																									
	2	FY 96	A	131	0	131						25	25	25	25	31														
	2	FY 97	A	55	0	55												25	30											
	2	FY 98	A	43	0	43						A																	25	18
		FY 99	A		0																									
M1068 Conversion Kit		95 & Pr	A		0																									
	3	FY 97	A	54	0	54									30	24														
	3	FY 98	A	86	0	86												A									30	30	26	
	3	FY 99	A	105	0	105																								A	105
5-Ton E-Van Installation Kit		95 & Pr	A		0																									
	4	FY 96	A	12	12																									
	4	FY 97	A	54	0	54			20	20	14																			
	4	FY 98	A	13	0	13					A										13									
	4	FY 99	A	13	0	13																	A							13
							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 Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. Dallastown, Pa.	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Tobyhanna Army Depot (5-Ton)	10	20	60	
5	Tobyhanna Army Depot (Soft Top)	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	9	13
4	INITIAL		2	10	12
	REORDER		2	10	12
5	INITIAL		3	9	12
	REORDER		3	7	10

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1mil	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	
Soft-Top HMMWV Installation Kit		95 & Pr	A		0																									
		FY 97	A		0																									
	5	FY 98	A	47	0	47				A							24	23												
	5	FY 99	A	45	0	45																A							23	22	
TOTAL				**1402**	**257**	**1145**			**20**	**20**	**14**	**25**	**25**	**25**	**55**	**55**	**124**	**139**	**30**		**13**						**30**	**30**	**149**	**147**	**244**
							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 Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. Dallastown, Pa.	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Tobyhanna Army Depot (5-Ton)	10	20	60	
5	Tobyhanna Army Depot (Soft Top)	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	9	13
4	INITIAL		2	10	12
	REORDER		2	10	12
5	INITIAL		3	9	12
	REORDER		3	9	12

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 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	FY 01 OCT	FY 01 NOV	FY 01 DEC	FY 01 JAN	FY 01 FEB	FY 01 MAR	FY 01 APR	FY 01 MAY	FY 01 JUN	FY 01 JUL	FY 01 AUG	FY 01 SEP	LATER
							Fiscal Year 00												Fiscal Year 01												
							Calendar Year 00															Calendar Year 01									
							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		95 & Pr	A		0																									
	1	FY 96	A	65	65																									
	1	FY 97	A	180	180																									
	1	FY 98	A	191	191																									
	1	FY 99	A	308	200	108	108																							
Rigid Wall Shelter		95 & Pr	A		0																									
	2	FY 96	A	131	131																									
	2	FY 97	A	55	55																									
	2	FY 98	A	43	25	18	18																							
		FY 99	A		0																									
M1068 Conversion Kit		95 & Pr	A		0																									
	3	FY 97	A	54	54																									
	3	FY 98	A	86	86																									
	3	FY 99	A	105	0	105									30	30	30	15													
5-Ton E-Van Installation Kit		95 & Pr	A		0																									
	4	FY 96	A	12	12																									
	4	FY 97	A	54	54																									
	4	FY 98	A	13	13																									
	4	FY 99	A	13	0	13			13																					
							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 Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. Dallastown, Pa.	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Tobyhanna Army Depot (5-Ton)	10	20	60	
5	Tobyhanna Army Depot (Soft Top)	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	9	13
4	INITIAL		2	10	12
	REORDER		2	10	12
5	INITIAL		3	9	12
	REORDER		3	7	10

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
Soft-Top HMMWV Installation Kit		95 & Pr	A		0																									
		FY 97	A		0																									
	5	FY 98	A	47	47																									
	5	FY 99	A	45	45																									
TOTAL				1402	1158	244	126		13						30	30	30	15													
							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 Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. Dallastown, Pa.	10	25	75	
3	To Be Selected (M1068)	10	30	90	
4	Tobyhanna Army Depot (5-Ton)	10	20	60	
5	Tobyhanna Army Depot (Soft Top)	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	9	13
4	INITIAL		2	10	12
	REORDER		2	10	12
5	INITIAL		3	9	12
	REORDER		3	9	12

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: ARMY TRAINING XX1 MODERNIZATION (BE4169)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	25.2	40.1	23.5	41.7	45.8	15.9

DESCRIPTION: This budget line implements Army Training XXI, which leverages the exploitation of information technologies in the planning, preparation and execution of collective (Warfighter XXI), individual (Warrior XXI) and new equipment training (Warnet XXI). These technologies provide for the electronic linking of the Army's master instructors, expertise and experience to the Total Army anywhere in the world, creating a virtual classroom without walls. Army Training XXI will exploit emerging, state of the art, technologies which are within the commercial main stream to create the necessary conditions for learning to occur. Warfighter XXI is focused primarily on unit training and consists of customized software operating on commercially available hardware to facilitate the planning, integration, execution and review of collective training tasks. Key components of Warfighter include a meta-database of digital libraries, a standard but scaleable after-action review capability, digitally developed structured training packages which focus on specific missions and environments, and Training Aids, Devices, Simulators and Simulations. Warrior XXI is focused on individual training requirements in the institution and units. Classroom XXI makes learning quicker and easier while providing automated tools to monitor individual student progress. Warrior XXI is embodied in the Army's Distance Learning program which harnesses the array of proven distance learning technologies to provide world class training to soldiers regardless of their location. Application of these DL technolgies provides for standardized world class training to individuals regardless of their location. Warnet XXI is focused on applying distance learning technologies to the new equipment training problem and serves to enrich the warrior thrust.

JUSTIFICATION: This initiative is necessary to train and sustain proficiency of soldiers and units. Soldiers are and will be CONUS-based with disbursed smaller units strategically placed worldwide. Today and for the foreseeable future, our units will be required to perform a far larger array of missions than in the past. At the same time reductions in manpower will make it difficult and sometimes , nearly impossible to provide Mobile Training Teams, and New Equipment Training Teams in the numbers and frequency that the Army has done in the past to meet training requirements.

Current backlog of over 90K soldiers that require MOS training can be decreased for approximately 20% less than traditional training methods. 47K of those soldiers are not currently programmed for schooling. We can significantly increase level of MOS qualification, hence readiness, with standardized, Total Army courseware delivered through distance technology.

With the National Guard redesign of divisions, the training backlog is likely to increase over the outyears, unless ADLP is fully funded.

With budgeted level of funding, we expect to reduce resident training requirements by an average 18% for those courses converted to distance learning. Soldiers will spend less time in the training base and more time in units thereby increasing readiness.

This initiative provides the up-front hardware investment necessary to make distance learning a reality. Without this investment, schools will be unable to export the expertise and standardization provided by their master instructors, critical courseware already developed and under development must be shelved, soldiers will not be able to receive training where and when needed and the problem of training backlog will be exacerbated.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: ARMY TRAINING XX1 MODERNIZATION (BE4169)	C. MANUFACTURER NAME	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Distance Learning								19298			26160		
Classroom XXI								2300			1800		
Training Accessions								3640			5005		
Training Technology											7100		
TOTAL								**25238**			**40065**		

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: DISTANCE LEARNING				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	19.3	26.2	8.8	27.1	30.4	4.6

DESCRIPTION: Distance Learning (DL) is a means of delivering standardized training to Active and Reserve Component soldiers world-wide. This initiative provides the hardware needed for soldiers to train at a remote DL facility closest to them rather than the single TRADOC resident school location. The location and operational implementation of the remote facilities are carefully timed to coincide with the development of multimedia courseware requested by the MACOMs, taking into account the number of soldiers requiring training and their respective locations. Capabilites of each facility will vary depending on site requirements and include conducting training, receiving training, developing training , and storing digitized training materials. Although the facilities will be provided for both AC and RC soldiers, over 60% of these resources will be required to support the RC due to the nature of their dispersal. The funds provide key components associated with these facilities including student and instructor multimedia workstations; servers, network hubs, routers, and gateways; system and network control functions , and associated integration hardware and installation.

JUSTIFICATION: In March 1995, due to increased reliance on the RC, readiness issues, reduced training resources, and some duplication of efforts, OSD (RA) directed the services to develop comprehensive distance learning plans that articulate how each service will use DL technologies to improve readiness and make training available /affordable for the total force. The Army Distance Learning Plan (ADLP) is the only plan currently on the street and the other services are using it as a model to develop their own plans. The Army plan leverages existing and future national communications infrastructure, uses industry standards and is compliant with Army Technical Architecture (ATA) and DOD architecture. These actions insure not only compatibility with the other services but also insure that commercial, state, and other resources can be utilized to achieve the most cost effective solutions in reaching both the AC and RC soldiers. The Army Plan has also been coordinated with the Military Education Coordination Committee Interconnectivity Working Group overwatched by the Joint Staff (J-7). There will be 63 classrooms dispersed at 21 sites with 21 ATM gateways. The majority of sites (84) are being provided to TASS NG Battalions. Delivery of equipment to all sites by 3rd quarter FY 98.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: DISTANCE LEARNING			C. MANUFACTURER NAME: TBD			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ATM Gateway (FY98 - 21 ea / FY99 - 61 ea)													
Router Multiplexer								1785	21	85	5185	61	85
Distance Learning Classroom (Type A) (FY98 - 57 Classrooms / FY99 - 32													
Video Teletraining								3420	57	60	1920	32	60
Student Workstation								2736	912	3	1536	512	3
Instructor Control/Multimedia Workstation								1140	57	20	640	32	20
Video/Data Projection System								1311	57	23	736	32	23
Audio Playback System								57	57	1	32	32	1
Network Cables,Connectors & Software								285	57	5	160	32	5
Support Hardware								456	57	8	256	32	8
Installation								1026	57	18	576	32	18
Distance Learning Classroom (Type B) (FY98 - 6 Classrooms / FY99 - 3 Classrooms)													
Video Teletraining								360	6	60	180	3	60
Student Workstation								144	48	3	72	24	3
Instructor Control/Multimedia Workstation								120	6	20	60	3	20
Video/Data Projection System								138	6	23	69	3	23
Audio Playback System								6	6	1	3	3	1
Network Cables,Connectors & Software								60	6	10	30	3	10
Support Hardware								60	6	10	30	3	10
Installation								48	6	8	24	3	8
Technology Support Center (Type A) (FY98 - 21 Centers / FY99 - 2 Centers)													
File Server								357	21	17	34	2	17
Video Server								84	21	4	8	2	4
Instructor Prep Workstation								105	21	5	10	2	5
Bulletin Board Server								84	21	4	8	2	4
Video Distribution Interface								399	21	19	38	2	19
Printer								42	21	2	4	2	2
Network Cables,Connectors & Software								315	21	15	30	2	15
Support Hardware								483	21	23	46	2	23
Installation								210	21	10	20	2	10

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: DISTANCE LEARNING			C. MANUFACTURER NAME: TBD			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Technology Support Center (Type B) (FY98 - 0 Centers / FY99 - 15 Centers)													
File Server											255	15	17
Video Server											60	15	4
Instructor Prep Workstation											75	15	5
Dial-In Modems											30	15	2
Video Distribution Interface											285	15	19
Network Hub											15	15	1
Printer											30	15	2
Network Cables,Connectors & Software											45	15	3
Support Hardware											105	15	7
Installation											105	15	7
Training Development Suite (FY98 - 21 Suites / FY99 - 2 Suites)													
Training Development Workstation								252	42	6	24	4	6
Network Hub								21	21	1	2	2	1
Printer								42	21	2	4	2	2
Support Hardware								105	21	5	10	2	5
Installation								105	21	5	10	2	5
Remote Distance Learning Classroom (FY98 - 0 Classrooms / FY99 - 66 Classrooms)													
Video Teletraining											3960	66	60
Student Workstation											1584	528	3
Instructor Control/Multimedia Workstation											1320	66	20
Video/Data Projection System											1518	66	23
Audio Playback System											66	66	1
File Server											1122	66	17
Video Server											264	66	4
Dial-In Modems											132	66	2
Video Distribution Interface											990	66	15
Laptop Computer											1056	264	4
Network Cables, Connectors & Software											264	66	4
Support Hardware											528	66	8
Installation											594	66	9

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON: DISTANCE LEARNING			C. MANUFACTURER NAME: TBD			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Management Center (FY98 - 1 ea)													
File Server								50	1	50			
Student Workstation								18	6	3			
Support Hardware								8	1	8			
Installation								6	1	6			
National Guard DL Network Connectivity (FY98 - 10 ea)													
Router Multiplexer								850	10	85			
Support Hardware								610	10	61			
Installation								2000	10	200			
TOTAL								**19298**			**26160**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY98										
Router Multiplexer	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	7	85	Yes		
Router Multiplexer	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	6	85	Yes		
Router Multiplexer	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	6	85	Yes		
Router Multiplexer	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	6	85	Yes		
Router Multiplexer	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	6	85	Yes		
Video Teletraining	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	15	60	Yes		
Video Teletraining	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	14	60	Yes		
Video Teletraining	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	13	60	Yes		
Video Teletraining	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	13	60	Yes		
Video Teletraining	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	8	60	Yes		
Student Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	240	3	Yes		
Student Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	224	3	Yes		
Student Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	208	3	Yes		
Student Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	208	3	Yes		
Student Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	86	3	Yes		
Instructor Control/Multimedia Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	15	20	Yes		
Instructor Control/Multimedia Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	14	20	Yes		
Instructor Control/Multimedia Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	13	20	Yes		
Instructor Control/Multimedia Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	13	20	Yes		
Instructor Control/Multimedia Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	8	20	Yes		
Video/Data Projection System	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	15	23	Yes		
Video/Data Projection System	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	14	23	Yes		
Video/Data Projection System	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	13	23	Yes		
Video/Data Projection System	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	13	23	Yes		
Video/Data Projection System	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	8	23	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY98										
Audio Playback System	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	15	1	Yes		
Audio Playback System	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	14	1	Yes		
Audio Playback System	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	13	1	Yes		
Audio Playback System	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	13	1	Yes		
Audio Playback System	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	8	1	Yes		
Network Cables,Connectors & Software	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	22	VAR	Yes		
Network Cables,Connectors & Software	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	22	VAR	Yes		
Network Cables,Connectors & Software	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	18	VAR	Yes		
Network Cables,Connectors & Software	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	18	VAR	Yes		
Network Cables,Connectors & Software	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	14	VAR	Yes		
Support Hardware	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	27	VAR	Yes		
Support Hardware	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	26	VAR	Yes		
Support Hardware	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	22	VAR	Yes		
Support Hardware	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	22	VAR	Yes		
Support Hardware	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	18	VAR	Yes		
Installation	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	27	VAR	Yes		
Installation	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	26	VAR	Yes		
Installation	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	22	VAR	Yes		
Installation	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	22	VAR	Yes		
Installation	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	18	VAR	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY98										
File Server	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	5	17	Yes		
File Server	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	4	17	Yes		
File Server	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	4	17	Yes		
File Server	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	4	17	Yes		
File Server	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	4	17	Yes		
File Server	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	1	50	Yes		
Video Server	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	5	4	Yes		
Video Server	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	4	4	Yes		
Video Server	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	4	4	Yes		
Video Server	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	4	4	Yes		
Video Server	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	4	4	Yes		
Instructor Prep Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	5	5	Yes		
Instructor Prep Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	4	5	Yes		
Instructor Prep Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	4	5	Yes		
Instructor Prep Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	4	5	Yes		
Instructor Prep Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	4	5	Yes		
Bulletin Board Server	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	5	4	Yes		
Bulletin Board Server	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	4	4	Yes		
Bulletin Board Server	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	4	4	Yes		
Bulletin Board Server	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	4	4	Yes		
Bulletin Board Server	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	4	4	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY98										
Video Distribution Interfaces	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	5	VAR	Yes		
Video Distribution Interfaces	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	4	VAR	Yes		
Video Distribution Interfaces	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	4	VAR	Yes		
Video Distribution Interfaces	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	4	VAR	Yes		
Video Distribution Interfaces	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	4	VAR	Yes		
Printer	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	10	2	Yes		
Printer	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	8	2	Yes		
Printer	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	8	2	Yes		
Printer	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	8	2	Yes		
Printer	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	8	2	Yes		
Training Development Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	10	6	Yes		
Training Development Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	8	6	Yes		
Training Development Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	8	6	Yes		
Training Development Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	8	6	Yes		
Training Development Workstation	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	8	6	Yes		
Network Hubs	See Below	Rqt/GSA	TRADOC	Jan-98	Apr-98	5	1	Yes		
Network Hubs	See Below	Rqt/GSA	TRADOC	Jan-98	May-98	4	1	Yes		
Network Hubs	See Below	Rqt/GSA	TRADOC	Jan-98	Jun-98	4	1	Yes		
Network Hubs	See Below	Rqt/GSA	TRADOC	Jan-98	Jul-98	4	1	Yes		
Network Hubs	See Below	Rqt/GSA	TRADOC	Jan-98	Aug-98	4	1	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY99										
Router Multiplexer		Rqt/GSA	TRADOC	Jan-99	Apr-99	13	85	Yes		
Router Multiplexer		Rqt/GSA	TRADOC	Jan-99	May-99	12	85	Yes		
Router Multiplexer		Rqt/GSA	TRADOC	Jan-99	Jun-99	12	85	Yes		
Router Multiplexer		Rqt/GSA	TRADOC	Jan-99	Jul-99	12	85	Yes		
Router Multiplexer		Rqt/GSA	TRADOC	Jan-99	Aug-99	12	85	Yes		
Video Teletraining		Rqt/GSA	TRADOC	Jan-99	Apr-99	21	60	Yes		
Video Teletraining		Rqt/GSA	TRADOC	Jan-99	May-99	20	60	Yes		
Video Teletraining		Rqt/GSA	TRADOC	Jan-99	Jun-99	20	60	Yes		
Video Teletraining		Rqt/GSA	TRADOC	Jan-99	Jul-99	20	60	Yes		
Video Teletraining		Rqt/GSA	TRADOC	Jan-99	Aug-99	20	60	Yes		
Student Workstation		Rqt/GSA	TRADOC	Jan-99	Apr-99	230	3	Yes		
Student Workstation		Rqt/GSA	TRADOC	Jan-99	May-99	218	3	Yes		
Student Workstation		Rqt/GSA	TRADOC	Jan-99	Jun-99	208	3	Yes		
Student Workstation		Rqt/GSA	TRADOC	Jan-99	Jul-99	208	3	Yes		
Student Workstation		Rqt/GSA	TRADOC	Jan-99	Aug-99	200	3	Yes		
Instructor Control/Multimedia Workstation		Rqt/GSA	TRADOC	Jan-99	Apr-99	21	20	Yes		
Instructor Control/Multimedia Workstation		Rqt/GSA	TRADOC	Jan-99	May-99	20	20	Yes		
Instructor Control/Multimedia Workstation		Rqt/GSA	TRADOC	Jan-99	Jun-99	20	20	Yes		
Instructor Control/Multimedia Workstation		Rqt/GSA	TRADOC	Jan-99	Jul-99	20	20	Yes		
Instructor Control/Multimedia Workstation		Rqt/GSA	TRADOC	Jan-99	Aug-99	20	20	Yes		
Video/Data Projection System		Rqt/GSA	TRADOC	Jan-99	Apr-99	21	23	Yes		
Video/Data Projection System		Rqt/GSA	TRADOC	Jan-99	May-99	20	23	Yes		
Video/Data Projection System		Rqt/GSA	TRADOC	Jan-99	Jun-99	20	23	Yes		
Video/Data Projection System		Rqt/GSA	TRADOC	Jan-99	Jul-99	20	23	Yes		
Video/Data Projection System		Rqt/GSA	TRADOC	Jan-99	Aug-99	20	23	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY99										
Audio Playback System		Rqt/GSA	TRADOC	Jan-99	Apr-99	21	1	Yes		
Audio Playback System		Rqt/GSA	TRADOC	Jan-99	May-99	20	1	Yes		
Audio Playback System		Rqt/GSA	TRADOC	Jan-99	Jun-99	20	1	Yes		
Audio Playback System		Rqt/GSA	TRADOC	Jan-99	Jul-99	20	1	Yes		
Audio Playback System		Rqt/GSA	TRADOC	Jan-99	Aug-99	20	1	Yes		
Network Cables,Connectors & Software		Rqt/GSA	TRADOC	Jan-99	Apr-99	24	VAR	Yes		
Network Cables,Connectors & Software		Rqt/GSA	TRADOC	Jan-99	May-99	24	VAR	Yes		
Network Cables,Connectors & Software		Rqt/GSA	TRADOC	Jan-99	Jun-99	24	VAR	Yes		
Network Cables,Connectors & Software		Rqt/GSA	TRADOC	Jan-99	Jul-99	23	VAR	Yes		
Network Cables,Connectors & Software		Rqt/GSA	TRADOC	Jan-99	Aug-99	23	VAR	Yes		
Support Hardware		Rqt/GSA	TRADOC	Jan-99	Apr-99	24	VAR	Yes		
Support Hardware		Rqt/GSA	TRADOC	Jan-99	May-99	24	VAR	Yes		
Support Hardware		Rqt/GSA	TRADOC	Jan-99	Jun-99	24	VAR	Yes		
Support Hardware		Rqt/GSA	TRADOC	Jan-99	Jul-99	24	VAR	Yes		
Support Hardware		Rqt/GSA	TRADOC	Jan-99	Aug-99	24	VAR	Yes		
Installation		Rqt/GSA	TRADOC	Jan-99	Apr-99	24	VAR	Yes		
Installation		Rqt/GSA	TRADOC	Jan-99	May-99	24	VAR	Yes		
Installation		Rqt/GSA	TRADOC	Jan-99	Jun-99	24	VAR	Yes		
Installation		Rqt/GSA	TRADOC	Jan-99	Jul-99	24	VAR	Yes		
Installation		Rqt/GSA	TRADOC	Jan-99	Aug-99	24	VAR	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY99										
File Server		Rqt/GSA	TRADOC	Jan-99	Apr-99	21	17	Yes		
File Server		Rqt/GSA	TRADOC	Jan-99	May-99	20	17	Yes		
File Server		Rqt/GSA	TRADOC	Jan-99	Jun-99	20	17	Yes		
File Server		Rqt/GSA	TRADOC	Jan-99	Jul-99	20	17	Yes		
File Server		Rqt/GSA	TRADOC	Jan-99	Aug-99	2	17	Yes		
Video Server		Rqt/GSA	TRADOC	Jan-99	Apr-99	21	4	Yes		
Video Server		Rqt/GSA	TRADOC	Jan-99	May-99	20	4	Yes		
Video Server		Rqt/GSA	TRADOC	Jan-99	Jun-99	20	4	Yes		
Video Server		Rqt/GSA	TRADOC	Jan-99	Jul-99	20	4	Yes		
Video Server		Rqt/GSA	TRADOC	Jan-99	Aug-99	2	4	Yes		
Instructor Prep Workstation		Rqt/GSA	TRADOC	Jan-99	Apr-99	5	5	Yes		
Instructor Prep Workstation		Rqt/GSA	TRADOC	Jan-99	May-99	3	5	Yes		
Instructor Prep Workstation		Rqt/GSA	TRADOC	Jan-99	Jun-99	3	5	Yes		
Instructor Prep Workstation		Rqt/GSA	TRADOC	Jan-99	Jul-99	3	5	Yes		
Instructor Prep Workstation		Rqt/GSA	TRADOC	Jan-99	Aug-99	3	5	Yes		
Bulletin Board Server		Rqt/GSA	TRADOC	Jan-99	Apr-99	2	4	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY99										
Video Distribution Interfaces		Rqt/GSA	TRADOC	Jan-99	Apr-99	21	VAR	Yes		
Video Distribution Interfaces		Rqt/GSA	TRADOC	Jan-99	May-99	20	VAR	Yes		
Video Distribution Interfaces		Rqt/GSA	TRADOC	Jan-99	Jun-99	20	VAR	Yes		
Video Distribution Interfaces		Rqt/GSA	TRADOC	Jan-99	Jul-99	20	VAR	Yes		
Video Distribution Interfaces		Rqt/GSA	TRADOC	Jan-99	Aug-99	2	VAR	Yes		
Printer		Rqt/GSA	TRADOC	Jan-99	Apr-99	5	2	Yes		
Printer		Rqt/GSA	TRADOC	Jan-99	May-99	5	2	Yes		
Printer		Rqt/GSA	TRADOC	Jan-99	Jun-99	3	2	Yes		
Printer		Rqt/GSA	TRADOC	Jan-99	Jul-99	3	2	Yes		
Printer		Rqt/GSA	TRADOC	Jan-99	Aug-99	3	2	Yes		
Dial-In Modems		Rqt/GSA	TRADOC	Jan-99	Apr-99	17	2	Yes		
Dial-In Modems		Rqt/GSA	TRADOC	Jan-99	May-99	17	2	Yes		
Dial-In Modems		Rqt/GSA	TRADOC	Jan-99	Jun-99	17	2	Yes		
Dial-In Modems		Rqt/GSA	TRADOC	Jan-99	Jul-99	15	2	Yes		
Dial-In Modems		Rqt/GSA	TRADOC	Jan-99	Aug-99	15	2	Yes		
Training Development Workstation		Rqt/GSA	TRADOC	Jan-99	Apr-99	4	6	Yes		
Network Hubs		Rqt/GSA	TRADOC	Jan-99	Apr-99	5	1	Yes		
Network Hubs		Rqt/GSA	TRADOC	Jan-99	May-99	3	1	Yes		
Network Hubs		Rqt/GSA	TRADOC	Jan-99	Jun-99	3	1	Yes		
Network Hubs		Rqt/GSA	TRADOC	Jan-99	Jul-99	3	1	Yes		
Network Hubs		Rqt/GSA	TRADOC	Jan-99	Aug-99	3	1	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISTANCE LEARNING

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
FY99										
Laptop Computer		Rqt/GSA	TRADOC	Jan-99	Apr-99	54	4	Yes		
Laptop Computer		Rqt/GSA	TRADOC	Jan-99	May-99	54	4	Yes		
Laptop Computer		Rqt/GSA	TRADOC	Jan-99	Jun-99	54	4	Yes		
Laptop Computer		Rqt/GSA	TRADOC	Jan-99	Jul-99	52	4	Yes		
Laptop Computer		Rqt/GSA	TRADOC	Jan-99	Aug-99	50	4	Yes		

REMARKS: Contracts will be awarded to contractors who are on the GSA schedule or who have been awarded requirements contracts.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: CLASSROOM XXI

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	2.3	1.8	2.4	3.8	3.8	3.8

DESCRIPTION: This submission provides justification for OPA requirements to support the Classroom XXI Initiative. Classroom XXI represents the training environment in which the soldier of the 21st century will train. This environment leverages information age technology to gain training efficiencies while maintaining training effectiveness. To achieve this environment the training institution must be modernized to support technology based instruction and the Army Distance Learning Program. Classroom XXI identifies 5 levels of classroom based on the training capability provided by the technology associated with each level and the infrastructure support required to support the Classroom XXI environment. Each classroom level affords training developers the opportunity to design training that expands training beyond the confines of the traditional classroom walls, fosters collaborative training among students at various locations, and focuses on student centered learning.

JUSTIFICATION: The FY 98 and 99 funds will be used to purchase multimedia training equipment and associated hardware and software which support the Classroom XXI environment. These investments are critical in building a technology based training infrastructure within the training institution for the 21st Century. Without this equipment, the training institution will not have the capability to deliver technology based instruction.

OPA Cost Analysis	A. APPN /BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: CLASSROOM XXI	C. MANUFACTURER NAME	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Classroom (Level 3)								1998	10	200	1741	9	193
Technology Support Center								302	3	101	59	1	59
TOTAL								**2300**			**1800**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: CLASSROOM XXI

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
FY98										
Classroom (Level 3)	TBD	Rqt/GSA	TRADOC	Jan-98	Mar-98	10	200	Yes		
Technology Support Center	TBD	Rqt/GSA	TRADOC	Jan-98	Mar-98	3	101	Yes		
FY99										
Classroom (Level 3)	TBD	Rqt/GSA	TRADOC	Jan-99	Mar-99	9	193	Yes		
Technology Support Center	TBD	Rqt/GSA	TRADOC	Jan-99	Mar-99	1	59	Yes		

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: TRAINING ACCESSIONS				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	3.6	5.0	5.2	3.7	4.5	3.4

DESCRIPTION: The Automated Instructional Management System - Redesign (AIMS-R) provides the integrated tool for individual training management throughout all Army components (Active and Reserve). This procurement will buy workstations, optical scanners, printers, networks, servers, and wide area network connectivity. This ADPE is required to support the design, development, and implementation of individual training at each Army school and training center.

JUSTIFICATION: The existing ADPE is old (over 13 years old), obsolete, and failing. Parts are no longer available for some components. On two separate occasions maintenance vendors have indicated they will no longer provide support for various components of the system. Software for the redesign has been developed under the SBIS program. These funds provide the hardware to support the software that will be supplied by SBIS.

DESCRIPTION: The Army Training Digital Library (ATDL) will field distributed electronic branch modules capable of providing text, relational database, and video/multimedia data to a global audience. Video/Multi-Media information originating from the Training Centers (e.g. NTC, JRTC) will require significant processing capabilities. The ATDL will interface with the Standard Army After Action Review System (STAARS). One ATDL Branch Library located at a TRADOC school cost $359K. The total procurement costs to provide branches (Aberdeen, Benning, Bliss, Bragg, Gordon, Huachuca, Jackson, Knox, Leavenworth, Lee, L. Wood, Redstone, Rucker and Sill)" is $5M. The $2.9M budget in FY99 will field 8 branches.

JUSTIFICATION: Branch Libraries are required to balance the Internet data flow. Locating all information in a centralized location will create an information bottleneck.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	B. WEAPON: TRAINING ACCESSIONS	C. MANUFACTURER NAME	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AIMS-R													
Optical Scanners								600	120	5	190	40	5
Workstations								725	250	3	372	120	3
Network Connectivity								75	250		27	90	
Servers								1250	10	125	977	7	140
Printers								290	150	2	150	70	2
ATDL													
Video Server								700	1	700	389	1	389
Branch Library											2900	8	363
TOTAL								**3640**			**5005**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TRAINING ACCESSIONS

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
FY98										
AIMS - R										
Optical Scanners	TBD	Rqt/GSA	TRADOC	Dec-97	Feb-98	120	5	Yes		
Workstations	TBD	Rqt/GSA	TRADOC	Dec-97	Feb-98	250	3	Yes		
Network Connectivity	TBD	Rqt/GSA	TRADOC	Dec-97	Feb-98	250		Yes		
Servers	TBD	Rqt/GSA	TRADOC	Dec-97	Feb-98	10	125	Yes		
Printers	TBD	Rqt/GSA	TRADOC	Dec-97	Feb-98	150	2	Yes		
ATDL										
ATDL Video Server	TBD	Rqt/GSA	TRADOC	Dec-97	Feb-98	1	1	Yes		
FY99										
AIMS - R										
Optical Scanners	TBD	Rqt/GSA	TRADOC	Dec-98	Feb-99	120	5	Yes		
Workstations	TBD	Rqt/GSA	TRADOC	Dec-98	Feb-99	250	3	Yes		
Network Connectivity	TBD	Rqt/GSA	TRADOC	Dec-98	Feb-99	250		Yes		
Servers	TBD	Rqt/GSA	TRADOC	Dec-98	Feb-99	7	140	Yes		
Printers	TBD	Rqt/GSA	TRADOC	Dec-98	Feb-99	150	2	Yes		
ATDL										
ATDL Video Server	TBD	Rqt/GSA	TRADOC	Dec-98	Feb-99	8	363	Yes		
ATDL Branch Library	TBD	Rqt/GSA	TRADOC	Dec-98	Feb-99	1	389	Yes		

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE TRAINING TECHNOLOGY				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	0.0	7.1	7.1	7.1	7.1	4.1

DESCRIPTION: The Standard Army After Action Review System (STAARS) will be a network of collection systems and storage facilities that will collect exercise and training event data. It will then analyze and distribute the data, as required, to support an After Action Review (AAR) for each exercise/event. It will have the capability to input the data into the Army Training Digitial Library. The initial development of STARRS will be in the development of the AAR systems for WARSIM, CCTT and CTC-IS. Initial fielding of these AAR systems will be at Fort Leavenworth, Fort Hood and the NTC. The follow-on AAR suites will be fielded in the outyears at all exercise, training and testing sites.

JUSTIFICATION: STAARS will correct current deficiencies in the AARS systems of the Army. STAARS will connect AAR systems under one framework beginning with standard data elements in WARSIM, CCTT, and evolving AAR systems. There is a need for a high quality AAR tool to support the live, virtual and constructive environments used in home station or deployed training. STAARS will provide the capability to access previous AARS for lessons learned, execute instrumented rehearsals and obtain standardized AAR feed back prior to, during or post deployment throughout the Army by operating sites at each training area to capture, analyze, distribute and store this data. This will then feedback into the Standard Army Training System (SATS) to facilitate better planning for the next training exercise/event. The FY 99 funds will begin the procurement of the initial AAR suites to support the initial fielding of WARSIM and CCTT.

DESCRIPTION: The Standard Army Training System (SATS) provides unit training management support throughout Army Active and Reserves. This procurement will buy communications, networking, and processing equipment to support the development, testing, and validation of a fully distributed Corps to company state of the art client-server networked system, SATS version 5.0. Procurement provides SATS version 5.0 developmental system client-server network and procurement of two full function MACOM/CORPs/Division Test Beds. Quantity is 2: 1) SATS developmental system client-server network including application development team equipment and test Division and Brigade S3 and battalion equipment; and 2) two MACOM Test Beds includes equipment setup for CORPs G3 and battalion level units.

JUSTIFICATION: This procurement provides critical development, testing, and unit validation for SATS version 5.0. The SATS software will be a distributed client-server system providing full interoperability with sustaining based information services systems at installation/institution level. Test beds located at MACOM sites will rapidly prototype user requirements into software changes for testing and validation. SATS version 5.0 will be a state of the art expert system incorporating latest query/question/response functionality and field validated training management requirements. The version 5.0 software developed, tested, and validated within test bed units using equipment specified will fully support current and future Army Training XXI, Warfighter initiatives.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			B. WEAPON TRAINING TECHNOLOGY			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
STAARS													
AAR STAARS HUB											900	2	450
AAR STAARS Remote											300	3	100
STAARS analysis station											500	2	250
STAARS storage elements											300	2	150
SATS													
SATS 5.0 Developmental network & Div/Bde/Bn equipment											1600	1	1600
2 SATS 5.0 MACOM Test Beds											3500	1	3500
TOTAL											**7100**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TRAINING TECHNOLOGY

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
FY99										
STAARS										
AAR STAARS HUB	TBD	GSA	TRADOC	Jan-99	Aug-99	2	450	Yes		
AAR STAARS Remote	TBD	GSA	TRADOC	Jan-99	Aug-99	3	100	Yes		
STAARS analysis station	TBD	GSA	TRADOC	Jan-99	Aug-99	2	250	Yes		
STAARS storage elements	TBD	GSA	TRADOC	Jan-99	Aug-99	2	150	Yes		
SATS										
SATS 5.0 Developmental network & Div/Bde/Bn equipment	TBD	Rqt	TRADOC	Feb-99	Mar-99	1	1610	Yes		
2 SATS 5.0 MACOM Test Beds	TBD	Rqt	TRADOC	Feb-99	Mar-99	1	3591	Yes		

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: AUTOMATED DATA PROCESSING EQUIP (BD3000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	112.4	136.2	125.1	120.5	124.3	130.3	130.3	134.3

DESCRIPTION: This budget line supports the Army's sustaining base automation systems. The Army's primary sustaining base information management (IM) goal is to provide information services for the sustainment and readiness of the forces at minimum cost.

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.

(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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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		2801			4543			2760			2951		
Stratetgic Logistics Program (SLP)		14667			19704			22003			23709		
Acqn Information Management (AIM)		97			1829								
NG Reform Initiative - TITLE XI		6378											
Reserve HQ Automation		816			834			840			816		
ADPE for Non-Tac Mgmt Info Sys					238			252			252		
High Performance Computing		454			418			434			428		
HQ Management Information Systems		5410			6548			3796			3937		
MACOM Automation Systems		30969			15293			21957			14946		
Medical Automation Systems		1781			1653								
Personnel Automation Systems		29648			31159			31460			22323		
Logistics Automation Systems		4844			10328			6351			6100		
Sustaining Base Info Svc (SBIS)		14518			21487								
Joint Computer Aided Acq & Log Spt					22181			35246			45022		
TOTAL		**112383**			**136215**			**125099**			**120484**		

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE OPTICAL DIGITAL EQUIP (BD3956)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.8	4.5	2.8	3.0	2.3	2.8	2.3	2.9

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) provides 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, has and will continue to 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 Selection Board Subsystem (SBS) will be developed and fielded to support the selection/promotion and schooling of military personnel.

DOCUMENT IMAGING PROCESSING SYSTEMS: This budget line ensures Army compliance with Code of Federal Regulations (CFR) 36 and 41 for economy and efficiency in documenting Army business. This program fields replacement for obsolete equipment at 63 installations which reproduce and distribute Standard Army Management Information System (STAMIS) reports (Personnel, Finance, Logistical, Medical etc.) and Base Operating Reports on microfiche. This program processes 8 billion pages per year, thus avoiding $100 million in paper costs. It is the key support for on going imaging applications, including costs for software licenses.

JUSTIFICATION:
PERMS: FY 98/99 funds procure SBS hardware for the Army, National Guard and Army Reserve Centralized Promotion/Selection Board Secretariats.

DOCUMENT IMAGING PROCESSING SYSTEMS: FY 98/99 funds procure document imaging and joint multi-media information processing systems. Funds will procure hardware, software and the peripherals necessary to provide various installation data processing centers with the capability to link with existing Defense Mega Center technology. This program will maximize utilization of the Mega Centers and avoid significant potential operation and maintenance costs in the future.

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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Standard Army Computer Output Microform (STACOM)													
STACOM Upgrade	A	1167	VAR	VAR									
Document Imaging Processing System	A				847	VAR	VAR	874	VAR	VAR	864	VAR	VAR
PERMS	A	1634	VAR	VAR	3696	VAR	VAR	1886	VAR	VAR	2087	VAR	VAR
TOTAL		**2801**			**4543**			**2760**			**2951**		

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

DATE: February 1997

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
STACOM Upgrade										
FY 96	Kodak	C/FP	ISSAA	Feb-96	May-96	VAR	VAR	YES	NO	
Document Imaging Processing System										
FY 96	Kajax, Inc	C/FP	FEDSIM	Dec-95	Jan-96	VAR	VAR	YES	NO	
FY 97	AINS	C/FP	FEDSIM	Dec-96	Jan-97	VAR	VAR	YES	NO	
FY 98	AINS	C/FP	FEDSIM	Dec-97	Jan-98	VAR	VAR	YES	NO	
FY 99	AINS	C/FP	FEDSIM	Dec-98	Jan-99	VAR	VAR	YES	NO	
PERMS										
FY 96	PRC	C/FP	ISSAA	Jul-96	Aug-96	VAR	VAR	YES	NO	
FY 97	PRC	C/FP	CAC-WOO	Feb-97	May-97	VAR	VAR	YES	NO	
FY 98	PRC	C/FP	CAC-WOO	Dec-97	Mar-98	VAR	VAR	YES	NO	
FY 99	PRC	C/FP	CAC-WOO	Dec-98	Mar-99	VAR	VAR	YES	NO	

REMARKS:

Kodak - Eastman Kodak, Rochester, NY
Kajax Engineering Inc., Arlington, VA
AINS - Advanced Information Network Systems, Inc., Rockville, MD
ISSAA - United States Army Information Systems Selection and Acquisition Agency
FEDSIM - Federal Systems Integration Management Center
PRC - Planning Research Corp. - Mclean, VA
CAC - WOO - CECOM Acquisition Center - Washington Operations Office
VAR - Unit costs and quantities vary by configuration.

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	14.7	19.7	22.0	23.7	23.5	21.5	22.2	22.8

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, revealed 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. Over 25,000 containers, out of the 40,000 shipped, had to be opened to determine contents. The resulting shortage of spare parts and supplies in the theater area caused otherwise repairable equipment to be deadlined. 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 Vice Chief of Staff, Army (VCSA) approved Total Distribution Action Plan (TDAP) has identified 140 problem areas with milestones for implementing corrective actions. The TDP supports "Improving Logistics Support in Combat Zones" and the Army Strategic Logistics Plan.

JUSTIFICATION: FY 98/99 funding develops 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 sustaining base systems, enabling the warfighhter to pass data directly to the sustaining base. During the Gulf War, lack of such communications capability was a critical deficiency, which hampered the distribution process. In addition, programmed 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. These 'tags' can be read in any austere environment and at a distance while assets are moving through DOD facilities.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	610	VAR	VAR									
Packet Switch Upgrade/AN TTC 39A to 39E SSS Program	A	2000	1	VAR	6300	4	VAR	8700	6	VAR	2900	2	VAR
CSS Automation Integration Comm Hardware & Software	A	2680	55	VAR	6000	124	VAR	6000	124	VAR	6000	124	VAR
Automation ID Technology RF Tags/Interrogators/RF Links/Solar Panels	A	9377	VAR	VAR	7404	VAR	VAR	7303	VAR	VAR	14809	VAR	VAR
TOTAL		**14667**			**19704**			**22003**			**23709**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
TPN/DDN Interface Mobile Gateway Van/										
FY 96	VAR*	C/FP	CECOM	VAR**	VAR**	VAR	VAR			
Packet Switches Upgrade										
FY 96	GTE	C/FP	CECOM	Sep-96	Oct-96	5	VAR*	YES	NO	
FY 97	GTE	C/FP	CECOM	Jun-97	Aug-97	4	VAR*	YES	NO	
FY 98	GTE	C/FP	CECOM	Jun-98	Aug-98	6	VAR*	YES	NO	
FY 99	GTE	C/FP	CECOM	Jun-99	Aug-99	2	VAR*	YES	NO	
CSS Automation Integration Comm Hardware & Software										
FY 96	VAR***	C/FP	CECOM	Jun-96	Aug-96	55	VAR*			
FY 97	TBS	C/FP	CECOM	May-97	Jul-97	120	VAR*	YES	NO	
FY 98	TBS	C/FP	CECOM	May-98	Jul-98	120	VAR*	YES	NO	
FY 99	TBS	C/FP	CECOM	May-99	Jul-99	120	VAR*	YES	NO	
Automation ID Technology RF Tags/Interrogators/RF Links/Solar Panels										
FY 96	Savi Tech	C/FP	CECOM	Apr-96	May-96	VAR	VAR*			
FY 97	TBS	C/FP	CECOM	Apr-97	May-97	VAR	VAR*	YES	NO	
FY 98	TBS	C/FP	CECOM	Apr-98	May-98	VAR	VAR*	YES	NO	
FY 99	TBS	C/FP	CECOM	Apr-99	May-99	VAR	VAR*	YES	NO	

REMARKS:
GTE - Taunton, MA
Savi Tech - Mountain View, CA
VAR* - Qty & unit cost vary with location Contracts vary depending on components purchased.
VAR** - Multiple contracts awarded/Delivered throughout the year.
VAR*** - Data Communications Enterprise, Olney, MD; Sysorex Inc. - Fairfax, VA and Motorola - Tempe, AZ
VAR - Unit costs and quantities vary by configuration.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: ACQN INFORMATION MANAGEMENT (AIM) (BE2000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.1	1.8	0.0	0.0	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 and 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.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	97	VAR	VAR	1829	VAR	VAR						
TOTAL		**97**			**1829**								

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Data Servers & Process/Data Servers/COTS S/W FY 97	TMA	C/FP	Pensacola, NAS	VAR	VAR	VAR	VAR	YES	NO	
Laptops and Perifpheral Equipment FY 96	DMI	C/FP	Ft Belvoir	May-96	Aug-96	VAR	VAR	YES	NO	

REMARKS: TMA - Technology Management Analysis - Rosslyn, VA
DMI - Dimension Marketing, Inc., Myrtle Beach, SC
VAR - Unit costs vary by configuration. Award dates are contingent on completion of Site Surveys.

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE NG REFORM INITIATIVE - TITLE XI (BE3800)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION: This program is an initiative in support of the Army National Guard Combat Readiness Reform Act of 1992. It implements Title XI, Ground Force Readiness Enhancement. Funds are to provide the automation/communications infrastructure necessary for Forces Command (FORSCOM) to support the training of National Guard (NG) units at FORSCOM installations. FORSCOM utilized funds to implement non-tactical trunked radio systems (NTTR) on FORSCOM installations training NG units. Funds bridged shortfalls and add capability to conduct daily business at the installation, linking automation resources within an office or building to the backbone Local Area Network (LAN). Primary emphasis was to comply with the Readiness Reform Act, 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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	.4375	VAR	VAR									
Departmental Local Area Networks (LANs)	A	1425	VAR	VAR									
TOTAL		**5800**											

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

DATE: February 1997

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	Motorola Inc, Hanover, MD	C/FP	DCMAO, Baltimore	Aug-96	Dec-96	VAR	VAR			
Departmental Local Area Networks (LANs)	VAR**	C/FP	HQ FORSCOM	Aug-96	Dec-96	VAR	VAR			

REMARKS:
VAR - Unit costs and quantities vary by site configuration.
VAR** - LAN funding was sent to various National Guard Units and FORSCOM installations.
DCMAO - Defense Contract Administration Office

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE RESERVE HQ AUTOMATION (BE4000)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.8	0.8	0.8	0.8	1.9	1.9	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 98/99 funds support the US Army Reserve Transformation which calls for improved economies and efficiencies in USAR Personnel Management. This plan calls for increased automation support to accomplish a reduction of 413 personnel (25% reduction) in conjunction with the establishment of a new Reserve Personnel Command. Program funding will be key in meeting this goal, continuing the migration of Reserve Business Processes to a client server environment. This migration includes the integration of imaging (Personnel Electronic Records Management System (PERMS)) and networked workstations, in support of personnel and mobilization systems critical to warfighting, accountability, interoperability and veterans.

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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	816	1	816	834	1	834	840	1	840	816	1	816
TOTAL		**816**			**834**			**840**			**816**		

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

DATE: February 1997

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 96	EDS	C/FP	GSA	Jun-96	Aug-96	1	816	YES	NO	
FY 97	EDS	C/FP	GSA	Feb-97	Jul-97	1	834	YES	NO	
FY 98	EDS	C/FP	GSA	Feb-98	Mar-98	1	840	YES	NO	
FY 99	EDS	C/FP	GSA	Feb-99	Mar-99	1	816	YES	NO	

REMARKS: EDS - Electronic Data Systems - Reston, VA
GSA - General Services Administration, Heartland Region, Kansas City, MO

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: ADPE FOR NON TAC MGMT INFO SYS (BE4150)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.2	0.3	0.3	0.0	0.0	0.0	0.0

DESCRIPTION: This budget line supports the Scaled Model Signature Measurement Facility (SMSMFAC) within the Intelligence and Security Command (INSCOM). The SMSMFAC laboratory develops signature information that is vital to the development, testing, fielding, and reprogramming of present and future smart sensor and munitions systems.

JUSTIFICATION: FY 98/99 funds procure equipment for a target stage, a target stage controller, a High Frequency (HF) spectrum analyzer, microwave intermediate frequency stages, heterodyne systems and a carbon dioxide laser system.

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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	252	1	252	252	1	252
TOTAL					**238**			**252**			**252**		

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

DATE: February 1997

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	Option	INSCOM	Mar-97	Apr-97	1	238	YES	NO	
FY 98	TBS	Option	INSCOM	Dec-97	Jan-98	1	252	YES	NO	
FY 99	TBS	Option	INSCOM	Dec-98	Jan-99	1	252	YES	NO	

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE HIGH PERFORMANCE COMPUTING (BE4152)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.5	0.4	0.4	0.4	0.5	0.5	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 98/99 funds provide local site and Army specific automation infrastructure in order to allow for the effective use of the Army Research Lab (ARL), which is one of four designated DOD Major Shared Resource Centers (MSRCs). Funding will procure mass storage and network connectivity for Army users of the MSRC and its associated Distributed Centers. Programmed funding will leverage these assets being procured through the DOD HPCMP 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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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										428	1	428
Robotic Mass Storage Upgrade	A	454	1	454									
I/O Technology Upgrade	A				418	1	418	434	1	434			
TOTAL		**454**			**418**			**434**			**428**		

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

DATE: February 1997

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 99	TBS	C/FP	ARL	Jan-99	Mar-99	1	428	YES	NO	
Robotic Mass Storage Upgrade										
FY 96	GMSI	C/FP	ARL	Jan-96	Mar-96	1	454			
I/O Technology Upgrade										
FY 97	Hi-Tech	C/FP	ARL	Jan-97	Mar-97	1	418	YES	NO	
FY 98	Storage Tech	C/FP	ARL	Jan-98	Mar-98	1	434	YES	NO	

REMARKS:
ARL - Army Research Laboratory
GMSI - Global Management Systems Inc. - Bethesda, MD
Hi-Tech International - Red Wing, MN
Storage Tech - Parsippany, NY

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	5.4	6.5	3.8	3.9	3.9	3.9	4.1	4.2

DESCRIPTION: This budget line includes a number of information systems that support Army headquarters worldwide. These systems are included in Army's Modernization Plan.

JUSTIFICATION:

HQDA ADPE: Provides for information management support to HQDA across the entire IM spectrum. It includes initiatives approved by a joint Office Secretary of Army/Army Staff (OSA/ARSTAF) senior planning group and is reflected in the HQDA Information Management Plan (DA IMP). FY 98/99 funds buy IM support including file servers, Local Area Networks (LANs), multipurpose workstations, copiers, stand-alone end-user devices, other peripherals and decision support systems. These funds will also purchase a correspondence tracking system, which will provide a flexible, integrated, automated system to support the control and management of actions, correspondence, filed documentation, executive requests and internal actions that will satisfy the needs of organizations within the HQDA staff. Future funding will also procure equipment for the USA Concepts Analysis Agency ADP Modernization Project, which will enable the Army's principal theater-level study agency to perform quick reaction analyses for the Army Staff, MACOMs and OCONUS commands. 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, treatment 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 98/99 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.

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

(Continuation)

HOUSING OPERATIONS MANAGEMENT SYSTEM (HOMES): HOMES is a standard management system designed to provide efficient processing of soldiers' housing needs. It consists of five subsystems which are fully deployed worldwide. HOMES has been identified as a critical element of the Army Family Action Plan to improve the level of housing services to soldiers and families. The system operates on INTEL 310/320's, AT&T 3B2, and HP9000 minicomputers, located in the local housing offices. FY 98/99 funds continue equipment replacement for the Billeting and Assignments & Terminations/Community Homefinding, Referral and Relocation Service/Systems Administration (A&T/CHRRS/SA) subsystems. HOMES is a centrally managed system. The software is centrally developed, and all equipment is centrally approved. Since the 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. Much of the equipment is more than ten (10) years old; INTEL Corporation no longer manufactures replacement parts for this line of computers. Peripheral equipment including form printers, high speed line printers, and communications equipment including statistical multiplexers are failing and repair parts for much of the equipment is unavailable. The HOMES Project Plan includes replacement of INTEL 310/320 hardware, HP9000 computers as LAN servers, IBM compatible Personal Computer Workstations for users, and replacement of impact form printers and high speed line printers. The MS Windows based architecture of this client/server system will support the integration of the HOMES system with local office automation. HOMES has been re-engineered using the IEF/ICASE tool to obtain the maintenance benefits identified by CIM/DISA. HOMES has demonstrated software maintenance time reductions of 30%. Software engineered with ICASE tools requires powerful processors, and existing equipment provides inadequate performance. Fielding ICASE generated software requires HP9000 class 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 obtain a completely integrated, multi-level security system with full 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 (BDS), and application tools to manage Army readiness, mobilization, and deployment data. 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, display, brief 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 actions and JCS exercises. FY 98/99 acquisitions include critical components (flat screen displays, and LAN hubs, routers, and concentrators) for the LAN, BDS, and CAS to improve system reliability, enhance system management capabilities, and ensure complete compatibility with AGCCS, GCCS and other joint staff initiatives.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

(Continuation)

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 Management 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 Alternate National Military Command Center (ANMCC) - 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, Facility Support Systems in support of the NMCC - Site R, and the Army's Executive Agent responsibility for the AJCC. FY 98 funds install the Emergency Message Automatic Transmission System Replacement (DIRECT) at Site R. The Air Force will install DIRECT at Site R and US European Command (EUCOM), and the programmed funds will be divided between both sites, with the Army maintaining responsibility for each. DIRECT will replace the current installed system, which produces and distributes Emergency Action Messages (EAMs). The current system is only capable of working in the AUTODIN environment and will not be able to function when the Defense Messaging System (DMS) is implemented. FY 99 funds replace the Page Communication System at Site C, which has become difficult to maintain due to obsolescence. The replacement system costs provide a central processing unit (CPU), software, cabinet mounted receive/transmit/relay equipment, Page Communication site transmitter array and initial warranty service. This project is essential to provide Site C with outside coverage of essential emergency/security service (e.g. Fire, Military Police, Ambulance).

(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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HQDA ADPE	A	1332	VAR	VAR	1371	VAR	VAR	1392	VAR	VAR	1423	VAR	VAR
LAAWS	A	583	VAR	VAR	270	VAR	VAR	438	VAR	VAR	603	VAR	VAR
DoD Aquisition Desk Book	A				1280	VAR	VAR						
AMIP	A	1314	VAR	VAR	1288	VAR	VAR						
HOMES	A	343	VAR	VAR	480	VAR	VAR	464	VAR	VAR	517	VAR	VAR
Strategic C2 Facilities	A	1431	VAR	VAR	812	VAR	VAR	789	VAR	VAR	702	VAR	VAR
Site R Integration Program	A	407	VAR	VAR	1047	VAR	VAR	713	VAR	VAR	692	VAR	VAR
TOTAL		**5410**			**6548**			**3796**			**3937**		

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

DATE: February 1997

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
HQDA ADPE:										
HQDA Correspondence Tracking System										
FY 96	VAR*	C/FP	DSSW	VAR	VAR	VAR	VAR	YES	NO	
FY 97	VAR*	C/FP	DSSW	Feb-97	May-97	VAR	VAR	YES	NO	
FY 98	VAR*	C/FP	DSSW	Feb-98	May-98	VAR	VAR	NO	NO	
FY 99	VAR*	C/FP	DSSW	Feb-99	May-99	VAR	VAR	NO	NO	
CAA ADP Modernization										
FY 96	IBN/Global Management Systems	C/FP	DSSW	VAR	VAR	VAR	VAR	YES	NO	
FY 97	VAR*	C/FP	DSSW	Feb-97	May-97	VAR	VAR	YES	NO	
FY 98	VAR*	C/FP	DSSW	Feb-98	May-98	VAR	VAR	NO	NO	
FY 99	VAR*	C/FP	DSSW	Feb-99	May-99	VAR	VAR	NO	NO	
LAAWS										
Wide Area Network (WAN)										
FY 96	EDS	C/FP	Ft Belvoir	VAR	VAR	VAR	VAR			
FY 97	TBS	C/FP	Ft Belvoir	VAR	VAR	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	Ft Belvoir	VAR	VAR	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	Ft Belvoir	VAR	VAR	VAR	VAR	NO	NO	
DoD Aquisition Desk Book										
FY 97	VAR****	C/FP	PM AFAM	Jan-97	May-97	1	1280	YES	NO	
AMIP										
Workstation hardware & Software										
FY 96	VAR***	C/FP	VAR**	VAR	VAR	VAR	VAR			
FY 97	VAR***	C/FP	VAR**	VAR	VAR	VAR	VAR	YES	NO	

REMARKS:

PM AFAM - Project Manager Air Force Acquisition Model
EDS - Electronic Data Systems - Herndon, VA
PRC - Planning Research Corp - Reston, VA
VAR - Unit costs and quantities vary by configuration.
VAR* - Alpha Com - Bethesda MD; Inline Corp - Vienna, VA; PRC - Reston, VA; Global Mgmt Sys - Bethesda, MD; IBN - Vienna, VA, Spectrafax Corp, Bethesda, MD.
VAR** - National Simulation Center (NSC), Concepts Analysis Agency (CAA), TRADOC Analysis Center(TRAC), USA Material Systems Analysis Activity (USAMSAA).
VAR*** - SUN - Vienna, VA; Silicon Graphics - Silver Springs, MD; Falcon-Landover, MD; IBN - Bethesda,MD
VAR**** - Modern Tech Corp - Lakehurst, NJ; SEMCOR - Mt. Laurel, NJ; Computer Sys Corp - Kensington, MD
Computer System Corp - Falls Church, VA

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

DATE: February 1997

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
HOMES										
HP9000 Peripheral Equipment										
FY 96	PRC	C/FP	DCMAO	Jan-96	Feb-96	VAR	VAR	YES	NO	
FY 97	PRC	C/FP	DCMAO	Feb-97	Mar-97	VAR	VAR	YES	NO	
FY 98	PRC	C/FP	DCMAO	Jan-98	Feb-98	VAR	VAR	YES	NO	
FY 97	PRC	C/FP	DCMAO	Jan-99	Feb-99	VAR	VAR	YES	NO	
Strategic C2 Facilities										
Briefing Display System (BDS)										
Security, Admin and Spt Tools										
Automated Message Handling										
BDS Lifecycle replacement										
Data System/Application Management										
COM/LAN Segment; GCCS Integration										
FY 96	JPL/GSA	MIPR/C/FP	NASA/DSSW	VAR	VAR	VAR	VAR	YES	NO	
FY 97	JPL	MIPR	NASA/DSSW	VAR	VAR	VAR	VAR	YES	NO	
FY 98	JPL	C/FP	NASA/DSSW	VAR	VAR	VAR	VAR	NO	NO	
FY 99	JPL	C/FP	DSSW	VAR	VAR	VAR	VAR	NO	NO	
Site R Integration Program										
Matrix Switch BOM/LAN Infrastructure										
FY 96	Tobyhanna	WR	CECOM	VAR	VAR	VAR	VAR			

REMARKS:
DCMAO - Defense Contracting Administration Office
PRC - Planning Research Corp - Reston, VA
JPL - Jet Propulsion Laboratory
NASA - National Aeronautical Space Administration
ISC - Information Systems Command
CECOM - Communications and Electronics Command
VAR - Unit costs and quantities vary by configuration.
DSSW - Defense Supply Service Washington

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

DATE: February 1997

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
DMS Infrastructure										
FY 97	ISEC/CONUS	MIPR	CECOM/ISMA	Mar-97	Sep-97	1	1048	YES	NO	
Emergency Message System										
FY 98	TBS	C/FP	USAF	Apr-98	Aug-98	2	358	YES	NO	
Page Communication System										
FY 99	TBS	C/FP	CECOM	Jul-99	Sep-99	1	699	YES	NO	

REMARKS:
CECOM - Communications and Electronics Command
ISEC - Information Systems Engineering Command
ISMA - Information Systems Management Activity

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: MACOM AUTOMATION SYSTEMS (BE4162)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	31.0	15.3	22.0	14.9	26.5	27.3	27.5	28.1

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 Management (IM) Architecture and are included in MACOM IM 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 98/99 funds support systems modernization/life cycle replacement throughout Forces Command (FORSCOM), US Army Europe (USAREUR), Training and Doctrine Command (TRADOC), Army Materiel Command (AMC), Military District of Washington (MDW), Eighth US Army (EUSA), US Army Pacific (USARPAC), US Army Recruiting Command (USAREC), Army Signal Command (ASC), Army War College (AWC), and Intelligence and Security Command (INSCOM). 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 throughout the sustaining base, and modernization is essential to accommodate growing information processing requirements with declining manpower resources. In addition, this 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, thus streamlining manpower intensive operations. Funding will also support MACOM efforts to reengineer business processes, 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 IM Modernization Plans, all conforming with the Army's IM Architecture.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MACOM AUTOMATION SYSTEMS (BE4162)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

(Continuation)

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. Using streamlined and technically innovative business practices, Army EC unites all functional areas into a cohesive electronic business network. Army EC complements other Defense-wide efforts such as the Defense Acquisition Reform, Corporate Information Management (CIM), and the Joint Computer-Aided Acquisition and Logistics Support (JCALS). 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 98/99 funds 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, Office of the Secretaey of Defense (OSD) and the Defense Information Systems Agency (DISA). Acquisitions include hardware and software to accommodate translating electronic output into formats consistent with the Electronic Data Interchange Federal Information Processing Standards (FIPS) 161-2, as well as being compatible with other acquired EC technologies. In addition, Army EC funds the synchronized implementation of two initiatives: Implementation of Electronic Data Interchange and Consolidation of Army Publications Development and Distribution Process. The latter initiative 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 26 April 1996, the Executive Agent provided a process model demonstration of the "To-Be" environment to the ASD(C3I), which proved the concept for the preferred alternative. The ASD(C3I) accelerated the milestones for implementation of the "To-Be" electronic based environment.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MACOM AUTOMATION SYSTEMS (BE4162)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
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 assets and data models are achieved. This is accomplished through the development, implementation, maintenance, and administration of a total reuse program supporting the entire software development cycle. FY 98/99 funding expands communications, hardware, software, and communication 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 supports 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 ENTERPRISE ARCHITECTURE (AEA): The AEA directly supports the necessity to address business process improvements, develop interoperable information resources, recommend protocols and standards for information technology and plan an interoperable C4I architecture as indentified in the National Defense Authorization Act for FY96. In addition the AEA works directly to establish the information framework to support the FY98-03 Defense Planning Guidance in development of a C4I Surveillance Reconnaissance (C4ISR) Architecture, The Army Plan, FY98-13 objectives and JCS Joint Vision 2010 to win the battlefield information war and dominate maneuver battle. FY 98/99 funds will provide the resources necessary for the on-going development of the AEA infrastructure and procure hardware, software, and modeling tools necessary to provide both the combat and the material development communities with integrated systems critical to the development of a shared data environment. These funds will target specifically the Systems and Operational Architecture production tools. The objective products include standard data and activity models, and Systems Architecture components for Joint and Echelons-above-Corps (EAC) operations and training. This infrastructure will substantially improve the Army's ability to produce and share dynamic models, based on doctrinally developed static representations of information exchange requirements. These tools are needed to continue the migration of materiel developers programs (weapons, C4I, and sustainment systems) to the DoD Common Operating Environment. The AEA infrastructure will maintain the Army's significant contribution to the DoD Data Standardization Program with an increased ability to share, reuse, and manage all data products within the Joint Community. Additionally, these funds will provide the tools necessary to develop the synthesis of a live with virtual environment which will be essential for the C4I community to capitalize on the latest modeling and simulation technology.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MACOM AUTOMATION SYSTEMS (BE4162)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

(Continuation)

ARMY WARFIGHTING EXPERIMENT (AWE): Funds support modeling, simulation and FY 98 Joint Venture analysis. Funds purchase equipment that provide the capability for constructive, virtual and live simulation for examination of warfighting concepts across TRADOC's Doctrine, Training, Leader development, Organization, Materiel focused on Soldiers (DTLOMS). FY 98 funds purchase equipment which will augment current materiel used for ongoing TRADOC efforts to analyze information operations, design Force XXI divisions and brigades, support Operational/Systems Architecture development, evaluate the impact of Army light forces during deployment, explore ways to improve force projection, and enhance the Army contribution to joint warfighting. TRADOC funding purchases upgraded wide-area network communication devices and critical capabilities to the Joint Virtual Laboratory and Battle Lab/DOD Simulation Centers.

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: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	1724	VAR	VAR	2172	VAR	VAR	2792	VAR	VAR	2657	VAR	VAR
- USAREUR Automation	A	1254	VAR	VAR	706	VAR	VAR	698	VAR	VAR	809	VAR	VAR
- TRADOC Automation	A	7650	VAR	VAR	2633	VAR	VAR	3918	VAR	VAR	3738	VAR	VAR
- AMC Automation	A	3068	VAR	VAR	2215	VAR	VAR	2034	VAR	VAR	2059	VAR	VAR
- MDW Automation	A	1417	VAR	VAR	251	VAR	VAR	296	VAR	VAR	343	VAR	VAR
- EUSA Automation	A				103	VAR	VAR	304	VAR	VAR	405	VAR	VAR
- USARPAC Automation	A	733	VAR	VAR	310	VAR	VAR	350	VAR	VAR	404	VAR	VAR
- USAREC Automation	A	496	VAR	VAR	642	VAR	VAR	597	VAR	VAR	685	VAR	VAR
- USAISC (ASC) Automation	A	1903	VAR	VAR	920	VAR	VAR	943	VAR	VAR	852	VAR	VAR
- AWC&INSCOM Automation	A	473	VAR	VAR	129	VAR	VAR	226	VAR	VAR	297	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						
- NGB	A	5800	VAR	VAR									
SUBTOTAL		**26397**			**11116**			**12158**			**12249**		
Small Computer Program	A	283	VAR	VAR	241	VAR	VAR						
Army Electronic Commerce	A				375	VAR	VAR	609	VAR	VAR	840	VAR	VAR
Army Reuse Center (ARC)	A	391	VAR	VAR	250	VAR	VAR	427	VAR	VAR	410	VAR	VAR
Army Enterprise Architecture (AEA)	A				1509	VAR	VAR	1409	VAR	VAR	1447	VAR	VAR
Software Engr Mod Prg (SEMP)	A	1323	VAR	VAR									
EUCOM Marshall Hall Center	A				796	VAR	VAR						
Louisiana Maneuvers (LAM) Automation	A	275	VAR	VAR									
Army Warfighting Exp (AWE)	A	2300	VAR	VAR	1006	VAR	VAR	7354	VAR	VAR			
TOTAL		**30969**			**15293**			**21957**			**14946**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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 96	Datacom	C/FP	FORSCOM	Jan-96	VAR	VAR	VAR			
FY 97	Datacom	C/FP	FORSCOM	Dec-97	VAR	VAR	VAR	YES	NO	
FY 98	CUITN	C/FP	FORSCOM	Jan-97	VAR	VAR	VAR	YES	NO	
FY 99	NAWC	MIPR	FORSCOM	Dec-97	VAR	VAR	VAR	YES	NO	
USAREUR Automation										
- File Server/peripherals										
- Software										
- Network Hardware Upgrade										
FY 96	VAR**	C/FP	Wiesbaden, Germany	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	Wiesbaden, Germany	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	Wiesbaden, Germany	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	Wiesbaden, Germany	VAR*	VAR*	VAR	VAR	YES	NO	
TRADOC Automation										
- TFXXI Distributed JANUS										
- VTT										
- Classroom XXI										
- Desktop VTC										
- IM Infrastructure										
- ATM										
- Models and Simulation										
- ADV Sim 2 Concepts										

REMARKS:

Datacom - Burr Ridge, IL
Ameridata - Atlanta GA
IBN - New York, NY
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR** - MVP -Gainsville, VA; Small Computer Issue Activity - Local; Ray Communications - Bala Cynwyd, PA
VAR - Unit costs and quantities vary by configuration.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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 $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
TRADOC Automation (cont)										
- IMMI										
- VAWE										
FY 96	GSA/Hughes Trng	C/FP	TCA	VAR*	VAR*	VAR	VAR			
FY 97	GSA	C/FP	TCA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	GSA	C/FP	TCA/MICOM/STRICOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	GSA	C/FP	TCA	VAR*	VAR*	VAR	VAR	YES	NO	
AMC Automation										
- Minicomputer System										
- Library System										
- DSI Node (LAM)										
- Departmental Local Area Network										
- PADDS										
- C-DEX										
FY 96	PRC	C/FP	ATCOM/MICOM	VAR*	VAR*	VAR	VAR			
FY 97	PRC	C/FP	VAR	VAR*	VAR*	VAR	VAR	YES	NO	
Replace Non-Year 2000 Compliant Hardware										
FY 98	TBS	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:
Hughes Trng - Arlington, TX
PRC - Planning Research Corp - Reston,VA
MICOM - Missile Command
TCA - TRADOC Contracting Agency
STRICOM - Simulation, Training and Installation Command
ATCOM - Aviation and Troop Command
VAR* - Multiple contracts awarded/Delivered throughout the year.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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										
- Host Communication System										
- AFIC										
- Life Cycle Replacements										
- Van Noy Library System										
FY 96	VAR**	C/FP	Ft Myer	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	Ft Myer	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	Ft Myer	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	Ft Myer	VAR*	VAR*	VAR	VAR	YES	NO	
EUSA Automation										
- LAN/WAN Upgrade										
FY 97	VAR**	C/FP	USACCK	Dec-96	Mar-97	1	103	YES	NO	
FY 98	VAR**	C/FP	USACCK	Dec-97	Mar-98	1	304	YES	NO	
FY 99	VAR**	C/FP	USACCK	Dec-98	Mar-99	1	405	YES	NO	
USARPAC Automation										
Departmental Local Area Network										
FY 96	VAR**	C/FP	Sharpe Army Depot	May-96	Aug-96	VAR	VAR			
FY 97	TBS	C/FP	ISC/Pearl Harbor	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	ISC/Pearl Harbor	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	ISC/Pearl Harbor	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

AFIC - Armed Forces Inaugural Committee

VAR - Unit costs and quantities vary by configuration.

VAR* - Multiple contracts awarded/delivered throughout the year.

VAR** - Gateway 2000 - N Sioux City, SD; ASAP Software - Buffalo Grove, Il; Advanced Logic Research - Irvine, CA; Bell Atlantic - Arlington, VA; Lyme Computer Sys - Lyme, NH; Government Tech - Chantilly, VA; PCs Compleat - Marlborough, MA; Logicraft Info Sys - Duluth, GA; Softmart Inc - Exton, PA; Electronic Data Systems - Herndon, VA; Electronics System of Richmond - Arlington, VA; Advanced Computer Co - Rosslyn, VA; Integration Specialist Inc - Alexandria, VA; Campbell Services - Southfield, MI

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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
USAREC Automation										
- Recruiting Computer Systems										
FY 96	VAR	C/FP	CECOM	VAR*	VAR*	VAR	VAR			
FY 97	VAR	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
USAISC Automation*										
- HQ ISC/ISEC Life Cycle Replacement										
FY 96	VAR**	C/FP	ISC Contracting	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	ASC Contracting	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	ASC Contracting	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	ASC Contracting	VAR*	VAR*	VAR	VAR	YES	NO	
- HQ ISC/ISEC MDW STAMIS Processing Phase II										
FY 96	VAR**	C/FP	ISC Contracting	VAR*	VAR*	VAR	VAR			
5th Sig Cmd Automation										
- DPI Consolidation HW/SW										
FY 96	VAR**/ASCP	C/FP	ISC Contracting	VAR*	VAR*	VAR	VAR			
FY 97	TBS	C/FP	ASC Contracting	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	ASC Contracting	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	ASC Contracting	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

* ISC becomes Army Signal Command (ASC) on 1 Oct 96
ASCP - Army Small Computer Program
VAR - Unit costs and quantities vary by configuration.
VAR* - Multiple contracts awarded/delivered throughout the year.
VAR** - Procurement is accomplished primarily via standard requirements contracts.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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
AWC Automation										
- War College LAN Upgrade										
FY 96	Wang	C/FP	CECOM	Nov-95	Dec-95	1	65			
FY 98	Wang	C/FP	CECOM	Nov-97	Feb-98	1	125	YES	NO	
FY 99	Wang	C/FP	CECOM	Nov-98	Feb-99	1	110	YES	NO	
INSCOM Automation										
- 513th LAN/WAN Systems										
FY 96	GTE	C/FP	DCMAO Van Nuys	Jan-96	Feb-96	1	412			
FY 97	GTE	C/FP	DCMAO Van Nuys	Jan-97	Feb-97	1	129	YES	NO	
FY 98	GTE	C/FP	DCMAO Van Nuys	Jan-98	Feb-98	1	101	YES	NO	
FY 99	GTE	C/FP	DCMAO Van Nuys	Jan-99	Feb-99	1	187	YES	NO	
CIDC Automation										
- Local Area Network (hardware/software)										
FY 96	ORACLE	C/FP	SAM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	ORACLE/SYSOREX	C/FP	SAM	VAR*	VAR*	VAR	VAR	YES	NO	
Medical Facilty LANS										
- Hardware/Software/Communication Upgrade										
FY 96	Daly Computers	C/FP	DSSW	Jun-96	Jul-96	VAR	VAR	YES	NO	
FY 97	VAR***	C/FP	DSSW	Feb-97	Mar-97	VAR	VAR	YES	NO	

REMARKS:

Wang - Mclean, VA
GTE - Chantilly, VA
DCMAO - Defense Contract Administration Office
Daly Computers - Gathersburg, MD
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR - Unit costs and quantities vary by configuration.
VAR***- Procurement is accomplished primarily via standard requirements contracts.
DSSW - Defense Supply Service Washington
SAM - Single Agency Manager

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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
RDAISA Automation										
- Building Security System										
- High Speed Duplicator										
FY 96	VAR**	C/FP	ISC	Feb-96	Jul-96	0	VAR			
- Network Modernization										
FY 97	DEC 8A	C/FP	OIS	Mar-97	Apr-97	1	159	YES	NO	
Small Computer Program										
- Hardware & Software										
FY 96	PRC	C/FP	CECOM	VAR*	VAR*	VAR	VAR			
FY 97	DEC & Hewlett Packard	C/FP	CECOM	Feb-97	Apr-97	VAR	VAR			
Army Electronic Commerce										
- ADPE/Software/Communication Devices										
FY 97	TBS	C/FP	ISSAA	Mar-97	Jun-97	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	ISSAA	Mar-98	Jun-98	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	ISSAA	Mar-99	Jun-99	VAR	VAR	YES	NO	
ISSC Automation										
- Army Reuse Center (ARC) Hw/Sw Analysis Tools	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR			
FY 96	TBS	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	TBS	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99										

REMARKS:
Hewlett Packard - Rockville, MD
DEC - Digital Electronics Corp - Landover, MD
PRC - Planning Research Corp - Reston, VA
VAR* - Multiple contracts awarded/delivered throughout the year.
VAR** - DEC - Digital Electronics Corp - Landover, MD; Xerox - Rochester, NY
VAR - Unit costs and quantities vary by configuration.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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
ISSC Automation (Cont)										
- Software Engr Mod Prg (SEMP) Net Infrastucture										
FY 96	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
EUCOM Marshall Hall Center										
- FY 97- Network Infrastructure and Library	TBS	C/FP	Weisbaden, Germany	May-97	Jul-97	VAR	VAR	YES	NO	
LAM Automation										
FY 96 - Force XXI Simulation Center	COLSA/SSDC	C/FP	TRADOC/LAM Office	Jan-96	Mar-96	VAR	VAR			
Army Warfighting Exp (AWE)										
- Silicon Graphics Onyx Computers										
- Communications Hardware, Software and Peripherals										
FY 97	VAR***	C/FP	MICOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR***	C/FP	MICOM	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

SSDC - Strategic Space Defense Cmd
COLSA, Inc - Huntsville, AL
VAR - Unit costs and quantities vary by configuration.
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR** - Procurement is accomplished primarily via standard requirements contracts.
VAR*** - Silicon Graphics - Silver Springs, MD; Various standard requirements contracts.
LAM - Louisiana Maneuvers
ISSAA - Information Systems Selection and Acquisition Agency

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE MEDICAL AUTOMATION SYSTEMS (BE4163)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	1.8	1.7	0.0	0.0	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 utilizes a client/server architecture in accordance with the guidelines provided by the Military Health Services Systems (MHSS). This 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 the sustainment of the life of battlefield casualties. The DBSS allows deployed elements to manage, receive, store, ship and track blood products/donors. The system supports these functions through the provision of donor collection data (at either mobile and fixed sites), inventory control, management reporting, and transfusion services. DBSS facilitates post-transfusion follow-up and the tracking of suspected/tainted blood supplies.

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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Defense Blood Support System (DBSS)	A	1781	VAR	VAR	1653	VAR	VAR						
TOTAL		**1781**			**1653**								

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

DATE: February 1997

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
Defense Blood Support System (DBSS)										
FY 96	Cordant, Inc	C/FP	DSSW	Jun-96	Jul-96	VAR	VAR	YES	NO	
FY 97	Cordant, Inc	C/FP	DSSW	Feb-97	Mar-97	VAR	VAR	YES	NO	

REMARKS:
Cordant, Inc - Washington DC
VAR - Unit costs and quantities vary by configuration.
DSSW - Defense Supply Services Washington

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE PERSONNEL AUTOMATION SYSTEMS (BE4164)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	29.6	31.2	31.5	22.3	25.3	23.1	22.6	23.1

DESCRIPTION: This budget line procures the 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 Army's Modernization Plan.

JUSTIFICATION:

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 (CIM) initiative, and the Administration's Information Superhighway Initiative. FY 98/99 funding buys automation infrastructure, communications capability, and system modeling to support the personnel community consolidation initiative and distributed processing capabilities. Funds will continue the implementation of PES-A, further integrating the Army's personnel community, with emphasis on system interoperability and the Total Army Personnel Data Base.

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 Direct Access Storage Devices (DASD) technology with newer technology, to support current and future mission requirements. FY 98/99 funds purchase additional DASD, two high speed printers, and mainframe technology refreshment to maximize existing resources and support SSS and MEPCOM mobilization and peace time growth requirements.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE PERSONNEL AUTOMATION SYSTEMS (BE4164)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

(Continuation)

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 98/99 funding continues conversion of classrooms, upgrading classroom audio and video facilities. Additionally, funds will procure digital imaging and photography technology, USMA wide area network (WAN) upgrades, and expanded library software.

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, mobilization and 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 and Student Test Scoring Systems, as well as other partially automated and manual procedures used in applicant processing. MIRS will replace saturated and obsolete systems at 66 Military Enlistment Processing Stations (MEPS) throughout the United States and is vital to sustaining USMEPCOM's accession and data distribution mission. MIRS will accomodate DOD requirements for data capture and service connectivity. 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 data input errors that take place due to the number of various users. A validated Economic Analysis showed cost avoidance of $32M can be achieved by replacement of the current system. FY 98/ 99 funds buy hardware, software, and peripheral equipment to continue phased fielding and sustainment of MIRS to the MEPS. FY 99 funds also include upgrade and replacement for life cycle sustainment of the system.

DEFENSE CIVILIAN PERSONNEL DATA SYSTEM MODERNIZATION (DCPDS MOD): Army DCPDS MOD efforts 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 ten Army Regional Service Centers (RSCs) and more than 100 subordinate installation level Customer Support Units (CSUs). Army automation infrastructure will be compatible with the DOD

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE PERSONNEL AUTOMATION SYSTEMS (BE4164)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

(Continuation)
DCPDS MOD application software and integrate with the OSE architecture at Army's sustaining base sites. Procurement strategy makes maximum use of existing contracts. This effort is projected to improve DOD wide productivity over 30% in the civilian personnel management functional area in order to accomodate reductions already applied to outyear Army Budget. FY 98/99 funds procure automation infrastructure to support the necessary productivity enhancements. Included in this infrastructure procurement are Local Area Networks (LANs), workstations, servers and printers. FY98/99 funds will procure this automation infrastructure to field 1 RSCs and 18 CSUs, completing the Western Region, and Saudi Arabia.

JOINT RECRUITING INFORMATION SUPPORT SYSTEM (JRISS): The JRISS program will support the standardization of business processes in the Military 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 automation infrastructure consists of OSE compliant automation hardware and Commercial Off The Shelf (COTS) software (operating system, DBMS, office automation, etc.). Acquisitions use existing Army and DOD-wide contracts, and systems will be fielded to all levels of the Army recruiting structure. JRISS will aid the DOD in its new accession goals in an era of steadily dwindling resources and shrinking pool of military service applicants. JRISS's key benefits include establishment of standard personnel data elements and point of entry core personnel data input for recruits. FY 98/99 funds support full JRISS deployments to complete 1 Recruiting Brigade partially fielded in FY97 and deploy 1 additional Brigade in each of FY98 - 99. Funds will procure automation infrastructure, to include Local Area Networks (LANs), workstations, servers, and printers.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	626	VAR	VAR	391	VAR	VAR						
Personnel Enterprise System-Automation (PES-A)	A	514	VAR	VAR	4089	VAR	VAR	5010	VAR	VAR	7940	VAR	VAR
MEPCOM JCC	A				789	VAR	VAR	698	VAR	VAR	715	VAR	VAR
USMA IMA Modernization	A	2505	VAR	VAR	2270	VAR	VAR	2429	VAR	VAR	2474	VAR	VAR
MEPCOM Integrated Resource System (MIRS)	A	3531	VAR	VAR	322	VAR	VAR	475	VAR	VAR	554	VAR	VAR
DCPDS MOD	A	2278	VAR	VAR	3498	VAR	VAR	4470	VAR	VAR	415	VAR	VAR
Joint Recruiting Information Support (JRISS)	A	20194	VAR	VAR	19800	VAR	VAR	18378	VAR	VAR	10225	VAR	VAR
TOTAL		**29648**			**31159**			**31460**			**22323**		

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

DATE: February 1997

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 96	EDS	SMC	Ft Monmouth	Feb-96	Jun-96	VAR	VAR	YES	NO	
FY 97	EDS	SMC	Ft Monmouth	Feb-97	TBD	1	391	YES	NO	
Personnel Enterprise System-Automation (PES-A) HW/SW Upgrades										
FY 96	EDS	C/FP	ISSAA	Mar-96	Sep-96	1	514	YES	NO	
FY 97	EDS	C/FP	CAC-WOO	Mar-97	Oct-97	VAR	VAR	YES	NO	
FY 98	EDS	C/FP	CAC-WOO	Mar-98	Oct-98	VAR	VAR	YES	NO	
FY 99	EDS	C/FP	CAC-WOO	Mar-99	Oct-99	VAR	VAR	YES	NO	
MEPCOM JCC Mainframe Software/DASD/Mainframe Upgrade/ Printers/Tape Drives										
FY 96	IBM/Computer Sales	C/FP	Rock Island	Jan-96	Feb-96	VAR	VAR	YES	NO	
FY 97	TBS	C/FP	GSA	Feb-97	Mar-97	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	GSA	Feb-98	Mar-98	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	GSA	Jan-99	Feb-99	VAR	VAR	YES	NO	
USMA IMA Modernization Computer Lab HW/SW Upgrade/Library System/ Servers										
FY 96	VAR*	C/FP	USMA/ISMA	VAR	VAR	VAR	VAR	YES	NO	
FY 97	VAR*	C/FP	USMA	VAR	VAR	VAR	VAR	YES	NO	
FY 98	VAR*	C/FP	USMA	VAR	VAR	VAR	VAR	YES	NO	
FY 99	VAR*	C/FP	USMA	VAR	VAR	VAR	VAR	YES	NO	

REMARKS:

EDS - Electronic Data Systems - Herndon, VA
USMA - US Military Academy
IBM - Oakbrook, IL
Computer Sales International - St Clair Shores, MN
VAR - Unit costs and quantities vary by configuration.
ISSAA - Information Systems Selection and Acquisition Agency
SMC - Super Minicomputer Contract
GSA - General Services Administration
ISMA - Information Systems Management Activity
CAC-WOO - CECOM Acquisition Center-Washington Operations Office
VAR* - Halifax Engineering - Halifax,VA; Computer Science Dev Corp - Chantilly, VA; Dice America - Suffern, NY; IHS Logicraft - Nashua, NH, EDS - Plano, TX; Manufacturing Tech - Ft Walton, FL; Applied Info Service - Arlington, VA; General Info Tech - New York, NY; Pruitt Office Machine, Decatur, AL;

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

DATE: February 1997

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)										
CAT-ASVAB Hw/Sw/Furniture										
FY 96	VAR***	C/FP	GSA	VAR*	VAR*	VAR	VAR	YES	NO	
Hardware/Software Upgrade										
FY 96	Lockheed-Martin	C/FP	ISSAA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	Lockheed-Martin	C/FP	CAC-WOO	Jan-97	Mar-97	VAR	VAR	YES	NO	
FY 98	Lockheed-Martin	C/FP	CAC-WOO	Jan-98	Mar-98	VAR	VAR	YES	NO	
FY 99	Lockheed-Martin	C/FP	CAC-WOO	Jan-99	Mar-99	VAR	VAR	YES	NO	
DCPDS MOD										
Hardware/Software Upgrade										
FY 96	VAR**	C/FP	ISSAA	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	CAC-WOO	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	CAC-WOO	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	CAC-WOO	VAR*	VAR*	VAR	VAR	YES	NO	
Joint Recruiting Information Support (JRISS)										
- Hardware/Software Upgrades										
- Data/Process/Application Data Servers										
- Workstations										
- COTS Software										
FY 96	Lockheed-Martin	C/FP	ISSAA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	SYSOREX	C/FP	CAC-WOO	Jun-97	Aug-97	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	CAC-WOO	Jan-98	Mar-98	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	CAC-WOO	Jan-99	Mar-99	VAR	VAR	YES	NO	

REMARKS:

Lockheed-Martin - Oswego, NY

SYSOREX Information Systems, Inc., Fairfax, VA

VAR - Unit costs and quantities vary by configuration.

VAR* - Multiple contracts awarded/Delivered throughout the year.

VAR** - PRC - Planning Research Corp - Reston, VA; EDS - Electronic Data Systems - Herndon, VA; Lockheed-Martin - Oswego, NY

VAR*** - UNICOR - Lexington, KY; Lockheed-Martin - Oswego, NY; GSA Contractors

ISSAA - Information Systems Selection and Acquisition Agency

CAC-WOO - CECOM Acquisition Center-Washington Operations Office

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE LOGISTICS AUTOMATION SYSTEMS (BE4166)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	4.8	10.3	6.4	6.1	6.5	7.3	6.1	6.4

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: WORLDWIDE PORT SYSTEM (WPS): WPS is a Military Traffic Management Command (MTMC) automated information system (AIS) initiative essential to effective force projection and in transit 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, 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 System to provide in transit 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. WPS will replace four aging AISs that support ocean terminal management and cargo documentation missions during peace and war. The replaced AISs 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 98/99 funds buy hardware and software to continue fielding WPS to selected sites.

AIR LOAD MODULE (ALM): ALM is a knowledge based "expert system" that assists user with aircraft planning. The Army originally developed ALM as the Automated Air Load Planning System (AALPS) to provide a stand alone expert tool for Army load planning and deploying units. ALM uses an artificial intelligence methodology to load plan for aircraft in near real time. The system takes data input of equipment and personnel, establishes gross load planning information, and quickly produces fully executable (certified) load plans for either a single mission, brigade sized deployment or multiple division sized airlift. ALM is an approved migration system, and though it is a joint system, the Army is designated as the proponent, responsible for developing, implementing and fielding it to the services. FY 99 funds will be used to purchase hardware and software for Army users, supplying them with a deployable automated platform for developing load plans and manifests, which will be used in air deployments and in determining airlift requirements during contingency planning operations. Fielding sites are Ft Bragg, Ft Campbell, Ft Stewart, Ft Benning, Ft Drum, Ft Hood, Ft Lewis, USAREUR, Schofield Barracks, Ft Eustis, Ft Bliss, Ft Riley, Ft Sill, Ft Carson, Ft Richardson, Ft Polk, Ft Irwin, Ft Huachuca, Ft Lee, Ft McCoy, Ft McPherson, and Ft Dix.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE LOGISTICS AUTOMATION SYSTEMS (BE4166)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

(Continued)
INTEGRATED COMPUTERIZED DEPLOYMENT SYSTEM (ICODES): ICODES is being developed as a single standard common user stow planning system to meet DOD worldwide requirements. ICODES is a Military Traffic Management Command (MTMC) initiative, applying the principles of Artificial Intelligence to the function of planning loads and stowage of cargo and equipment aboard ocean vessels. ICODES will dramatically reduce the time (from 12 hours to under 30 minutes) and improve the accuracy of the ship stow planning process, enabling the user to concentrate on complex problems associated with port management and vessel loading. ICODES will support rapid deployment missions, planning cargo deployments from multiple seaports of embarkation and debarkation, as well as multiple ships. ICODES will also detail a three dimensional representation of the ship compartments, resolving the height limitations of the current system. Benefits from this system include: replacement of the current autonomous and redundant systems; improved responsiveness to changes and contingencies; ability to direct transfer stow plan files; streamlined and standardized terminal cargo training support; more effective allocation of marine cargo resources; comprehensive report capability; more precise cargo stow plans; and increased productivity. FY 98/99 funds procure the hardware and software necessary to begin fielding to authorized users.

US ARMY LOGISTICS INTEGRATION AGENCY (LIA) LOGISTICS AUTOMATION SYSTEM (LAS): LIA's mission is to analyze, evaluate and innovate, providing world class logistics to the soldier in the field. Ongoing initiatives seek to improve Army logistics capabilities as well as to contribute to DOD efforts for improvements in logistics effectiveness, efficiency, and economies. FY 98/99 funds digitize the Army's technical manuals (TMs), effectively providing more accurate and timely access to technical information through electronic means. Funds pay for publication and implementation of an Army Interactive Electronic TM (IETM) plan, identifying the benefits of such a plan and selecting legacy weapon systems for migration to the program. In the end, the Army IETM will be a diagnostic and prognostic tool for battlefield repairmen that provides more accurate diagnosis. Program funding will also create a Logistics Internet link which will provide direct connections to secondary item supply sources, allowing all authorized consumers to make direct purchases, thus reducing order ship time. An Electronic Publication and Regulations site will also be placed on the Internet, eliminating/reducing printing costs and providing electronic staffing and coordination for all regulations, DA Pamphlets, and etc. Furthermore, funding will support development of the Logistics Pipeline Analyzer, which will provide a single, automated tool to measure and analyze the total logistics pipeline (i.e. Acquisition and Production, Repair Cycle Times, and Materiel Returns/Reutilization/Disposal) without interfering with logistic operations. Funds will also support the Predictive Push Logistics initiative, which will create a dynamic decision support system that will use real time information on an organization's mission (OPTEMPO), fleet size and age, equipment, and training density to ensure timely support, acquisition, production, and distribution during contingency operations.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	2948	VAR	VAR	1030	VAR	VAR						
Worldwide Port Systems (WPS)	A	1896	45	42	3099	15	206	1012	23	44	1305	29	45
Air Load Module (ALM)	A				553	92	6				1668	278	6
TC AIMS II	A				5646	VAR	VAR						
Integrated Computerized Deployment System (ICODES)	A							1036	10	100	802	8	100
LIA Logistics Automation Systems	A							4303	VAR	VAR	2325	VAR	VAR
TOTAL		**4844**			**10328**			**6351**			**6100**		

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

DATE: February 1997

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 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 96	VAR***	C/FP	MTMC	VAR*	VAR*	VAR	VAR			
FY 97	Pulsar Data Systems	C/FP	MTMC	VAR*	VAR*	VAR	VAR	YES	NO	
Worldwide Port System (WPS)										
WPS Hardware & Software										
FY 96	CFS	C/FP	MTMC	Jul-96	Nov-96	VAR	VAR			
FY 97	CFS	C/FP	MTMC	Jul-97	Nov-97	VAR	VAR	YES	NO	
FY 98	CFS	C/FP	MTMC	Jul-98	Nov-98	VAR	VAR	YES	NO	
FY 99	CFS	C/FP	MTMC	Jul-99	Nov-99	23	44	YES	NO	
Air Load Module (ALM)										
ALM Hardware & Software										
FY 97	Pulsar Data Systems	C/FP	MTMC	Jan-97	Mar-97	92	6	YES	NO	
FY 99	Pulsar Data Systems	C/FP	MTMC	Jan-99	Mar-99	278	6	YES	NO	
TC AIMS - HP9000 Server/Workstations/Laptops										
FY 97	TBS	C/FP	ISSAA	May-97	Aug-97	VAR	VAR	YES	NO	
Integrated Computerized Deployment System (ICODES)										
FY 98	CFS	C/FP	MTMC	Mar-98	May-98	VAR	VAR	YES	NO	
FY 99	CFS	C/FP	MTMC	Mar-99	May-99	VAR	VAR	YES	NO	
LIA Logistics Automation Systems										
FY 98	TBS	C/FP	CECOM	Jun-98	Aug-98	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	CECOM	Jun-99	Aug-99	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* - Multiple contracts awarded/Delivered throughout the year.
VAR - Unit costs and quantities vary by configuration.
ISSAA - Information Systems Selection and Acquisition Agency

VAR*** - Technology Management and Analysis Corp. - Mclean, VA; Informix - Lenexa, KA; Pulsar Data Systems - Lanham, MD; IPI Gramtech - San Antonio, TX; Government Micro Resources - Manassas, VA

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE SUSTAINING BASE INFO SVC (SBIS) (BE4200)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	14.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION: The Sustaining Base Information Services (SBIS) program consists of up to thirteen custom developed applications to be fielded to various Army installations. SBIS applications are designed to operate in an Open Systems Environment (OSE) compliant automated infrastructure maximizing the number of support suppliers while minimizing the total life cycle cost. Funding provides for complete infrastructure solutions to support the applications developed under SBIS, and it procures SBIS servers which are integrated with existing automation assets at each fielded site. SBIS provides required automation support to improve and standardize critical sustaining base business processes. Fielded software has become an integral part of readiness, mobilization and installation management. Developed applications enhance key elements of those support missions and enable consistent, timely data collection and dissemination, allowing better management to key areas of installation budgets, Major Army Command (MACOM) budgets, the Army Safety Program, security clearance status monitoring, and the schoolhouse system.

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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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: IBM R/S 6000 ProcServer(SBIS & ITP/ISM) IBM R/S 6000 Data Servers IBM R/S 6000 Application Data Servers Communications Infrastructure	A	14518	VAR	VAR	21487	VAR	VAR						
TOTAL		**14518**			**21487**								

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

DATE: February 1997

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/										
FY 96	Lockheed-Martin Federal	C/FP	ISSAA	Jan-96	Mar-96	VAR	VAR			
FY 97	Lockheed-Martin Federal	C/FP	CAC - WOO	Apr-97	Jun-97	VAR	VAR	YES	NO	

REMARKS:
Lockheed-Martin Federal Systems - Oswego, NY
VAR - Unit costs vary by configuration. Quantities vary to meet specific needs at a variety of functional work centers.
ISSAA - Information Systems Selection and Acquisition Agency
CAC -WOO - CECOM Acquisition Center - Washington Operating Office

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	22.2	35.2	45.0	34.0	42.1	43.1	44.2

DESCRIPTION: The Joint Computer-Aided Acquisition and Logistics Support (JCALS) system provides an infrastructure capable of integrating digitized technical data that supports the weapons systems acquisition and logistics life cycle. The system is data driven and provides an automated information systems 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 organization 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 98 funds deployment of the JCALS capability to high priority technical manual users at 21 joint Service sites and FY 99 funds 28 sites. The DOD approved site list is extensive, including service inventory control points, depots, installations and schools.

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: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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)													
Hardware Investment	A				11691	17	VAR	21188	21	VAR	26910	34	VAR
Software Investment	A				5339	17	VAR	8754	21	VAR	11352	34	VAR
Site Activation	A				5151	17	VAR	5304	21	VAR	6760	34	VAR
TOTAL					**22181**			**35246**			**45022**		

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

DATE: February 1997

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 Investment										
FY 97	CSC	C/FP	CAC - WOO	Apr-97	Sep-97	17	VAR	YES	NO	
FY 98	CSC	C/FP	CAC - WOO	Dec-97	May-98	21	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - WOO	Dec-98	May-99	28	VAR	YES	NO	
Software Investment										
FY 97	CSC	C/FP	CAC - WOO	Apr-97	Sep-97	17	VAR	YES	NO	
FY 98	CSC	C/FP	CAC - WOO	Dec-97	May-98	21	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - WOO	Dec-98	May-99	28	VAR	YES	NO	
Site Activation										
FY 97	CSC	C/FP	CAC - WOO	Apr-97	Sep-97	17	VAR	YES	NO	
FY 98	CSC	C/FP	CAC - WOO	Dec-97	May-98	21	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - WOO	Dec-98	May-99	28	VAR	YES	NO	

REMARKS:
CSC - Computer Systems Corp - Marlton, NJ
VAR - Unit costs and quantities vary by configuration.
CAC -WOO - CECOM Acquisition Center - Washington Operating Office

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	80.8	72.5	114.3	110.6	91.5	97.4	95.3	19.9

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 National 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 1AM program managed by the Chief, National Guard Bureau. Prior to program restructuring, the RCAS was 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 C,NGB 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 executabilty of the program within existing budgets. In April 1995 a Validation Team was formed to implement the Red Team recommendations. The program was 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 contract was signed in January 1996, and 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 system, PC-based architecture. On 23 September 1996 a joint OSD and Army MAISRC Overarching Integrated Process Team (OIPT) chaired by OSD (C31 Acquisition) unanimously approved the fielding of the first increment of the RCAS hardware and software. Increment One will provide the Reserve Component with personal computers, network servers, office automation, and a nation-wide infrastructure that will support electronic mail and file transfer. The final increment of RCAS is scheduled to be completed by the end of FY 2002.

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 Boeing Information Services, Vienna, VA			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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													
ADP Equipment	A	21340	1	21340	21676	1	21676	41770	1	41770	40074	1	40074
ADP Software		19857	1	19857	10605	1	10605	20823	1	20823	21803	1	21803
SUBTOTAL		**41197**			**32281**			**62593**			**61877**		
FIELDING		16568	1	16568	11269	1	11269	20943	1	20943	17610	1	17610
SUSTAINMENT / UPGRADES		2819	1	2819	3797	1	3797	4066	1	4066	3922	1	3922
PROGRAM MANAGEMENT / OPERATIONS		9054	1	9054	10799	1	10799	11212	1	11212	11641	1	11641
SYSTEM ENGINEERING		8004	1	8004	10073	1	10073	11152	1	11152	10572	1	10572
AWARD FEE		3122	1	3122	4279	1	4279	4357	1	4357	4990	1	4990
TOTAL		**80764**			**72498**			**114323**			**110612**		

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

DATE: February 1997

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
RCAS System										
FY 95	Boeing Info Sys, Vienna, Va	Option	ISSAA	*	Oct-94	1		Yes	No	
FY 96	Boeing Info Sys, Vienna, Va	Option	ISSAA	*	Oct-95	1		Yes	No	
FY 97	Boeing Info Sys, Vienna, Va	Option	CECOM (former ISSAA)	*	Oct-96	1		Yes	No	
FY 98	Boeing Info Sys, Vienna, Va	Option	CECOM (former ISSAA)	*	Oct-97	1		Yes	No	
FY 99	Boeing Info Sys, Vienna, Va	Option	CECOM (former ISSAA)	*	Oct-98	1		Yes	No	

REMARKS: The RCAS is a "turn key" system, and as such, is considered one system. The quantity therefore is one.

Source Selection for the Development and Deployment Phase was completed during the fourth quarter, FY 1991.

* Contract awarded to Boeing Information Services (BIS) in accordance with OMB Circular A-109 on an annual option basis to the original contract awarded in October 1991. A restructured contract agreement was signed with BIS on 31 January 1996.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: AFRTS (BZ8480)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.4	0.4	0.5	0.5	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 peacetime, emergency, contingency and 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 Germany, England, Scotland, Italy, Spain, 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 500,000 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 and 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 98/99 funds purchase commercial video switching/control systems 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			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$QOO	Each	$OOO	$OOO	Each	$OOO
American Forces Network Europe Replacement Equipment	A	53	1	53	359	2	180	119	1	119	162	1	162
American Forces Korea Network Replacement Equipment	A	393	VAR	VAR				340	2	170	340	2	170
TOTAL		**446**			**359**			**459**			**502**		

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

DATE: February 1997

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
American Forces Network Europe Replacement Equipment										
FY 96	Nautel Maine, Inc	C/FP	TASA	Nov-95	Jan-96	1	53	YES	NO	
FY 97	AVID Technology	C/FP	TASA	Dec-96	Apr-97	2	180	YES	NO	
FY 98	TBS	C/FP	TASA	TBS	TBS	1	119	YES	NO	
FY 99	TBS	C/FP	TASA	TBS	TBS	1	162	YES	NO	
American Forces Korea Network Replacement Equipment										
FY 96	VAR*	C/FP	TASA	VAR	VAR	VAR	VAR	YES	NO	
FY 98	AVID Technology	C/FP	TASA	TBS	TBS	2	170	YES	NO	
FY 99	AVID Technology	C/FP	TASA	TBS	TBS	2	170	YES	NO	

REMARKS: VAR* - Equipment items are grouped into bulk buy contracts, therefore, the number of contacts and the number of Items do not correspond. This list of contractors is too voluminous to address each on this form.
T-ASA - Television-Audio Support Activity
Nautel Maine Inc, Bangor, ME
AcroDyne Industruies, Blue Bell, PA

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (A/V) (BK5289)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	4.1	2.1	2.6	5.7	11.0	11.6	11.9	12.2

DESCRIPTION: This budget line supports visual information (VI) processes for all MACOMs and HQDA Field Operating Agencies (FOAs). Department of Defense (DOD)/Army authorized VI activities provide audio-visually-based products and services to support Armywide training and readiness, force development, mobilization, health, safety, documentation of diagnostics for medical, historical, and professional information. VI support includes imagery for installation power projection platforms, video productions (especially for Military Occupation Skill (MOS) training and readiness, safety and intelligence), electronic imaging, and photography (including DA official photos). VI equipment acquired with this budget line provides commanders with video, photography, electronic imaging, audio, and other computer generated media which can be integrated to convey real time, two-way information throughout the chain of command.

All equipment has been approved for purchase through the Requirements 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 MACOMs, and Headquarters, Department of Army, 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 ... developed in the context of approved information models and architecture." Funds will purchase equipment to support the 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, Office of the Secretary of Defense, the Pentagon, 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 98/99 funds provide VI equipment for Army elements to directly support the warfighter. The equipment to be purchased is listed in the associated FY VISP acquisition sequence. Funds will acquire replacement VI investment equipment/systems to produce training materials and other VI products to support the warfighter. Existing equipment is obsolete, requiring excessive maintenance dollars and long unnecessary "throughput 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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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.	A	4104	VAR	VAR	2112	VAR	VAR	2624	VAR	VAR	5700	VAR	VAR
TOTAL		**4104**			**2112**			**2624**			**5700**		

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

DATE: February 1997

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 96	VAR*	C/FP	T-ASA		VAR*	VAR	VAR	YES	NO	
FY 97	VAR*	C/FP	T-ASA		VAR*	VAR	VAR	YES	NO	
FY 98	VAR*	C/FP	T-ASA		VAR*	VAR	VAR	YES	NO	
FY 99	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.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY Other Procurement, Army 2 - Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (BZ5269)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	10.9	11.1	*					

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 replacement of obsolete and worn-out calibration standards 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, 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.

*NOTE: This item is funded in OPA3 beginning in FY1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Communications and Electronics Equipment			B. WEAPON: CALIBRATION SETS EQUIPMENT (BZ5269)			C. MANUFACTURER NAME: Various			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Pneumatic Pressure Standard	A	711	194	3665									
Scope/Meter (50 Mhz)	A	258	200	1290									
Gage Block Comparator	A	205	1	205000									
Signal Generator Workstation	A	2741	97	28258	2607	92	28337						
Amplifier 5725A	A	1621	172	9424	196	20	9800						
Signal Generator W/S Augmentation	A	1247	97	12856	1183	92	12856						
Holt 250 Exciter	A				338	100	3380						
Pressure Calibration System	A				310	6	51667						
100" Mercury Manometer	A				305	1	305000						
AC Volt Calibrator	A				381	19	20053						
Extremity Dosimetry System	A				400	1	400000						
Instrument Controller	A				1352	265	5102						
Wattmeter RF Amplifier	A				525	15	35000						
Multiple	A	2160	VAR	VAR	1488	VAR	VAR						
OTHER													
Government Engineering/Support		1850			1850								
Fielding (New Equipment Training)		155			155								
TOTAL		**10948**			**11090**								

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications 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
Pneumatic Pressure Standard										
FY 96	Druck; Danbury, CT	C/FP	MICOM	Dec-95	Nov-96	194	3665	Y		
Scope/Meter (50 Mhz)										
FY 96	Fluke; Everett, WA	C/FP	MICOM	Mar-96	Jul-96	200	1290	Y		
Gage Block Comparator										
FY 96	Federal Products; Providence, RI	C/FP	MICOM	Mar-96	Sep-96	1	205000	Y		
Signal Generator Workstation										
FY 96	Hewlett Packard; Palo Alto, CA	MIPR	Air Force	Jan-96	Jan-97	97	28258	Y		
FY 97	Hewlett Packard; Palo Alto, CA	MIPR	Air Force	Jan-97	Oct-97	92	28337	Y	N	
Amplifier 5725A										
FY 96	Fluke; Everett, WA	MIPR	Air Force	Mar-96	Dec-96	172	9424	Y		
FY 97	Fluke; Everett, WA	MIPR	Air Force	Jan-97	Oct-97	20	9800	Y	N	
Signal Generator W/S Augmentation										
FY 96	Hewlett Packard; Palo Alto, CA	SS/FP	MICOM	Mar-96	Jan-97	97	12856	Y		
FY 97	Hewlett Packard; Palo Alto, CA	SS/Option	MICOM	Dec-96	Oct-97	92	12856	Y	N	
Holt 250 Exciter										
FY 97	CPD Engineering; Ononto, WI	SS/FP	MICOM	Jan-97	Nov-97	100	3380	Y	N	
Pressure Calibration System										
FY 97	TBS (1)	C/FP	MICOM	Mar-97	Nov-97	6	51667	Y	N	

REMARKS: The Calibration Sets Equipment acquisitions are numerous; therefore, only acquisitions totaling $200,000 or more are identified above. This item is funded in OPA3 beginning in FY 1998.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications 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
100" Mercury Manometer										
FY 97	TBS (2)	C/FP	MICOM	Mar-97	Oct-97	1	305000	Y	N	
AC Volt Calibrator										
FY 97	Fluke; Everett, WA	C/FP	MICOM	Dec-96	Mar-97	19	20053	Y	N	
Extremity Dosimetry System										
FY 97	TBS (3)	C/FP	MICOM	Apr-97	Jan-98	1	400000	Y	N	
Instrument Controller										
FY 97	TBS (4)	C/FP	MICOM	Jun-97	Oct-97	265	5102	Y	N	
Wattmeter RF Amplifier										
FY 97	TBS (5)	C/FP	MICOM	May-97	Jan-98	15	35000	Y	N	
Multiple										
FY 96	VAR	VAR	VAR	FY96	VAR	VAR	VAR			
FY 97	VAR	VAR	VAR	FY97	VAR	VAR	VAR			

REMARKS: The Calibration Sets Equipment acquisitions are numerous; therefore, only acquisitions totaling $200,000 or more are identified above. This item is funded in OPA3 beginning in FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: February 1997

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	
Pneumatic Pressure Standard		95 & Pr																											
	1	FY 96	A	194	0	194			A											20	20	20	20	20	20	20	20	14		
Scope/Meter (50 Mhz)		95 & Pr																											
	2	FY 96	A	200	0	200						A				20	20	20	20	20	20	20	20	20	20	20				
Gage Block Comparator		95 & Pr																											
	3	FY 96	A	1	0	1						A						1												
Signal Generator Workstation		95 & Pr																											
	4	FY 96	A	97	0	97				A												20	20	20	20	17				
	4	FY 97	A	92	0	92																A								92
Amplifier 5725A		95 & Pr																											
	5	FY 96	A	172	0	172						A									20	20	20	20	20	20	20	12		
	5	FY 97	A	20	0	20																A								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	Druck; Danbury, CT	10	20	30	
2	Fluke; Everett, WA	10	20	30	
3	Federal Products; Providence, RI	1	1	1	
4	Hewlett Packard; Palo Alto, CA	10	20	30	
5	Fluke; Everett, WA	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	2	11	13
	REORDER				
2	INITIAL	6	5	4	9
	REORDER				
3	INITIAL	6	5	6	11
	REORDER				
4	INITIAL	8	3	12	15
	REORDER	0	3	9	12
5	INITIAL	6	5	9	14
	REORDER	0	3	9	12

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: February 1997

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	FY 97 JAN	FY 97 FEB	FY 97 MAR	FY 97 APR	FY 97 MAY	FY 97 JUN	FY 97 JUL	FY 97 AUG	FY 97 SEP	FY 97 OCT	FY 97 NOV	FY 97 DEC	FY 98 JAN	FY 98 FEB	FY 98 MAR	FY 98 APR	FY 98 MAY	FY 98 JUN	FY 98 JUL	FY 98 AUG	FY 98 SEP	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	
							Fiscal Year 96												Fiscal Year 97												
							Calendar Year 96												Calendar Year 97												
Signal Generator W/S Augmentation		95 & Pr																												
	6	FY 96	A	97	0	97						A										20	20	20	20	17				
	6	FY 97	A	92	0	92															A									92
Holt 250 Exciter		96 & Pr																												
	7	FY 97	A	100	0	100																A								100
Pressure Calibration System		96 & Pr																												
	8	FY 97	A	6	0	6																		A						6
100" Mercury Manometer		96 & Pr																												
	9	FY 97	A	1	0	1																		A						1
AC Volt Calibrator		96 & Pr																												
	A	FY 97	A	19	0	19															A			15	4					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
6	Hewlett Packard; Palo Alto, CA	10	20	30	
7	CPD Engineering; Ononto, WI	10	20	30	
8	TBS (1)	3	6	10	
9	TBS (2)	1	1	1	
A	Fluke; Everett, WA	5	15	40	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	6	5	10	15
	REORDER	0	2	10	12
7	INITIAL	9	3	10	13
	REORDER				
8	INITIAL	9	5	8	13
	REORDER				
9	INITIAL	6	5	7	12
	REORDER				
A	INITIAL	9	2	3	5
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: February 1997

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	
Extremity Dosimetry System		96 & Pr																												
	B	FY 97	A	1	0	1																			A					1
Instrument Controller		96 & Pr																												
	C	FY 97	A	265	0	265																					A			265
Wattmeter RF Amplifier		96 & Pr																												
	D	FY 97	A	15	0	15																				A				15
TOTAL				**1372**	**0**	**1372**										**20**	**20**	**21**	**20**	**40**	**60**	**100**	**100**	**115**	**104**	**74**	**40**	**40**	**26**		**592**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
B	TBS (3)	1	1	1	
C	TBS (4)	10	25	50	
D	TBS (5)	10	15	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	6	6	9	15
	REORDER				
C	INITIAL	5	8	4	12
	REORDER				
D	INITIAL	9	7	8	15
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: February 1997

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	
Pneumatic Pressure Standard		95 & Pr																												
	1	FY 96	A	194	194																									
Scope/Meter (50 Mhz)		95 & Pr																												
	2	FY 96	A	200	200																									
Gage Block Comparator		95 & Pr																												
	3	FY 96	A	1	1																									
Signal Generator Workstation		95 & Pr																												
	4	FY 96	A	97	97																									
	4	FY 97	A	92	0	92	20	20	20	20	12																			
Amplifier 5725A		95 & Pr																												
	5	FY 96	A	172	172																									
	5	FY 97	A	20	0	20	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	Druck; Danbury, CT	10	20	30	
2	Fluke; Everett, WA	10	20	30	
3	Federal Products; Providence, RI	1	1	1	
4	Hewlett Packard; Palo Alto, CA	10	20	30	
5	Fluke; Everett, WA	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	2	11	13
	REORDER				
2	INITIAL	6	5	4	9
	REORDER				
3	INITIAL	6	5	6	11
	REORDER				
4	INITIAL	8	3	12	15
	REORDER	0	3	9	12
5	INITIAL	6	5	9	14
	REORDER	0	3	9	12

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Signal Generator W/S Augmentation		95 & Pr																													
	6	FY 96	A	97	97																										
	6	FY 97	A	92	0	92	20	20	20	20	12																				
Holt 250 Exciter		96 & Pr																													
	7	FY 97	A	100	0	100		20	20	20	20	20																			
Pressure Calibration System		96 & Pr																													
	8	FY 97	A	6	0	6		6																							
100" Mercury Manometer		96 & Pr																													
	9	FY 97	A	1	0	1	1																								
AC Volt Calibrator		96 & Pr																													
	A	FY 97	A	19	19																										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
6	Hewlett Packard; Palo Alto, CA	10	20	30	
7	CPD Engineering; Ononto, WI	10	20	30	
8	TBS (1)	3	6	10	
9	TBS (2)	1	1	1	
A	Fluke; Everett, WA	5	15	40	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	6	5	10	15
	REORDER	0	2	10	12
7	INITIAL	9	3	10	13
	REORDER				
8	INITIAL	9	5	8	13
	REORDER				
9	INITIAL	6	5	7	12
	REORDER				
A	INITIAL	9	2	3	5
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (BZ5269)

DATE: February 1997

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	
Extremity Dosimetry System		96 & Pr																												
	B	FY 97	A	1	0	1				1																				
Instrument Controller		96 & Pr																												
	C	FY 97	A	265	0	265	25	25	25	25	25	25	25	25	25	25	15														
Wattmeter RF Amplifier		96 & Pr																												
	D	FY 97	A	15	0	15				15																				
TOTAL				**1372**	**780**	**592**	**86**	**91**	**85**	**101**	**69**	**45**	**25**	**25**	**25**	**25**	**15**														
							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)	1	1	1	
C	TBS (4)	10	25	50	
D	TBS (5)	10	15	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	6	6	9	15
	REORDER				
C	INITIAL	5	8	4	12
	REORDER				
D	INITIAL	9	7	8	15
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (KA4000)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	41.3	21.5	*					

DESCRIPTION:
The Integrated Family of Test Equipment (IFTE) is the Army's program to provide automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do 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 Test Facility for electro-optical 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. The IFTE provides the capability to support existing weapon systems as well as the even more electronics-intensive systems planned for future fielding.

*NOTE: This item is funded in OPA3 beginning in FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Communications and Electronics Equipment			B. WEAPON: INTEGRATED FAMILY OF TEST EQUIPMENT (KA4000)			C. MANUFACTURER NAME: Various			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Base Shop Test Facility													
HARDWARE *	A	16863	8	2107817	13799	6	2299833						
OTHER		18648			3277								
SUBTOTAL		**35511**			**17076**								
Contact Test Set													
HARDWARE	A	1047	80	13088	3415	517	6605						
OTHER		906			993								
SUBTOTAL		**1953**			**4408**								
Electro-Optic Equipment													
HARDWARE *	A	3400	2	1700000									
OTHER		459											
SUBTOTAL		**3859**											
TOTAL		**41323**			**21484**								

* P-1 quantities have not been updated to reflect the latest projections.

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (K18400)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	6	7						
COST (in millions)	35.5	17.1						

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 card 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, Kiowa Warrior, Multiple Launch Rocket System, Paladin, TOW, and Dragon.

JUSTIFICATION:
The BSTF is an Army standard general-purpose tester and is required by Army Acquisition Executive policy to be used in 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, and the Test Support System with substantial annual operation and support cost savings.

NOTE: This item is funded in OPA3 beginning in FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Communications and Electronics Equipment			B. WEAPON: BASE SHOP TEST FACILITY (K18400)			C. MANUFACTURER NAME: Northrop Grumman; Bethpage, NY			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Base Shop Test Facility *	A	16863	8	2107817	13799	6	2299833						
OTHER													
Government Furnished Equipment		1045			650								
Test Program Sets		470											
Support Equipment		246											
Engineering Changes/Retrofit Kits		8028											
Acceptance Testing		30			31								
Interim Contractor Support		1092											
Depot Support		918			300								
Fielding		339			100								
Production Engineering		980			820								
Software Engineering/Support		1009			400								
Configuration Management		359			200								
Quality Assurance		105			121								
ILS Products/Support		2709			316								
Contractual Engineering/Technical Services		1318			339								
TOTAL		**35511**			**17076**								

* P-1 quantity has not been updated to reflect the latest projection.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications 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 $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Base Shop Test Facility										
FY 96	Northrop Grumman;Bethpage,NY	SS/FP	MICOM	Apr-96	Oct-97	7	2107817	Y		
FY 96	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Jun-96	May-98	1	2107817	Y		
FY 97	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Nov-96	Jun-98	6	2299833	Y	N	

REMARKS: This item is funded in OPA3 beginning in FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (K18400)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97												LATER
							Calendar Year 96												Calendar Year 97												
							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 *		95 & Pr	A	79	50	29	1	2	1	1	1	1	1	1	1	1	2	2	1	1	1	1	1	1	1	1	1	1	2	2	
	1	FY 96	A	7	0	7							A																		7
	1	FY 96	A	1	0	1									A																1
	1	FY 97	A	6	0	6														A											6
TOTAL				93	50	43	1	2	1	1	1	1	1	1	1	1	2	2	1	1	1	1	1	1	1	1	1	2	2	14

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	INITIAL	3	6	18	24
	REORDER	0	1	19	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* Production deliveries from FY 1994 and FY 1995 contract awards.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (K18400)

DATE: February 1997

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	
Base Shop Test Facility		95 & Pr	A	79	79																									
	1	FY 96	A	7	0	7	1	1	1	1	1	1	1																	
	1	FY 96	A	1	0	1								1																
	1	FY 97	A	6	0	6									1	1	1	1	1	1										
TOTAL				93	79	14	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	INITIAL	3	6	18	24
	REORDER	0	1	19	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE: CONTACT TEST SET (K51600)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	80	517						
COST (in millions)	2.0	4.4						

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 is the CTS (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.

NOTE: This item is funded in OPA3 beginning in FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Communications and Electronics Equipment			B. WEAPON: CONTACT TEST SET (K51600)			C. MANUFACTURER NAME: Miltope Corp; Hope Hull, AL			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Contact Test Set	A	1047	80	13088	3415	517	6605						
OTHER													
Fielding					10								
Production Engineering		398			517								
Software Engineering/Support		287			386								
Accessories		57											
ILS Products/Support		164			80								
TOTAL		**1953**			**4408**								

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications 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 $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Contact Test Set										
FY 96	Miltope Corp; Hope Hull, AL	C/FP	MICOM	Jun-96	Jun-97	80	13088	Y		
FY 97	Miltope Corp; Hope Hull, AL	C/Option	MICOM	Dec-96	Sep-97	517	6605	Y	N	

REMARKS: Unit price for FY 1996 includes "first article" costs.
Date of first delivery on the FY 1996 award was delayed by a protest of the contract award. Protest was resolved in September 1996.
This item is funded in OPA3 beginning in FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CONTACT TEST SET (K51600)

DATE: February 1997

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
Contact Test Set		95 & Pr	A	3073	3073																									
	1	FY 96	A	80	0	80									A												20			60	
	1	FY 97	A	517	0	517															A									200	317
TOTAL				**3670**	**3073**	**597**																					**20**			**260**	**317**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Miltope Corp; Hope Hull, AL	30	200	350	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	12	20
	REORDER	0	2	9	11
	INITIAL				
	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 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CONTACT TEST SET (K51600)

DATE: February 1997

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
							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		95 & Pr	A	3073	3073																									
	1	FY 96	A	80	80																									
	1	FY 97	A	517	200	317	200	117																						
TOTAL				3670	3353	317	200	117																						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Miltope Corp; Hope Hull, AL	30	200	350	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	12	20
	REORDER	0	2	9	11
	INITIAL				
	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.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY Other Procurement, Army 2 - Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE ELECTRO-OPTIC EQUIPMENT (KA4100)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	3.9							

DESCRIPTION:
The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF) will satisfy 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 EOTF will exploit Army and Department of Defense (DOD) investments by integrating components from the IFTE Base Shop Test Facility and the Navy's standard electro-optics (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 such as the Electronic Equipment Test Facility currently supporting other Army systems in the field when it becomes cost effective to do so.

JUSTIFICATION:
The IFTE EOTF is the Army standard EO automatic test equipment and is capable of supporting multiple weapon systems. It will produce significant operations and support cost savings over use of system-specific testers.

NOTE: This item is funded in OPA3 beginning in FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Communications and Electronics Equipment			B. WEAPON: ELECTRO-OPTIC EQUIPMENT (KA4100)			C. MANUFACTURER NAME: Northrop Grumman; Bethpage, NY			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Electro-Optics Test Facility *	A	3400	2	1700000									
OTHER													
Production Engineering		357											
Quality Assurance		75											
Contractual Engineering/Technical Services		27											
TOTAL		**3859**											

* P-1 quantity has not been updated to reflect the latest projection.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications 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-Optics Test Facility FY 96	Northrop Grumman;Bethpage,NY	SS/FP	MICOM	Jan-97	Apr-98	2	1700000	Y		

REMARKS: This item is funded in OPA3 beginning in FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ELECTRO-OPTIC EQUIPMENT (KA4100)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Electro-Optics Test Facility		95 & Pr																													
	1	FY 96	A	2	0	2																A									2
TOTAL				2	0	2																									2

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman; Bethpage, NY	1	1	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	15	18
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ELECTRO-OPTIC EQUIPMENT (KA4100)

DATE: September 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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Electro-Optics Test Facility		95 & Pr																													
	1	FY 96	A	2	0	2							1	1																	
TOTAL				2	0	2							1	1																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Northrop Grumman; Bethpage, NY	1	1	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	15	18
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY Other Procurement, Army 2 - Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE TMDE MODERNIZATION (TMOD) (BZ5270)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	9.2	8.2	*					

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 replace 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 Abrams tank; Bradley Fighting Vehicle; Apache helicopter; Patriot; Tube-launched, Optically-tracked, Wire-guided (TOW) missile system; Tactical Fire Direction System; Firefinder; Mobile Subscriber Equipment; Single-Channel Ground and Airborne Radio System; and other major weapons and support systems. The TMOD procurements are primarily commercial items which have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

JUSTIFICATION:

The TMOD program procures general purpose TMDE to support Army weapons and support systems across all commodities. It has produced significant savings in TMDE acquisitions through centralized, economical procurements. The TMOD program also reduces the Army's operating and support costs by minimizing proliferation of TMDE makes and models and by replacing obsolete, unsupportable equipment.

*NOTE: This item is funded in OPA3 beginning in FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 2 - Communications and Electronics Equipment			B. WEAPON: TMDE MODERNIZATION (TMOD) (BZ5270)			C. MANUFACTURER NAME: Various			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
AN/USM-459B	A	213	180	1184									
AN/GTM-12	A	2920	485	6021									
TS-4463()P	A	4284	138	31040	4193	132	31763						
SG-1207A	A				1883	250	7533						
OTHER													
Maintenance/Calibration Accessories		83			107								
Publications/Technical Data		201			300								
Government Engineering/Support		1234			1551								
Technical Assistance Services		33			10								
Interim Contractor Support					10								
Fielding (Total Package Fielding)		125			100								
Fielding (New Equipment Training)		80			75								
TOTAL		**9173**			**8229**								

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 2 - Communications 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/USM-459B										
FY 96	Hewlett Packard; Santa Clara,CA	C/Option	MICOM	Feb-96	Apr-97	180	1184	Y		
AN/GTM-12										
FY 96	ABC Digital Elect; Hillsdale, NJ	C/Option	MICOM	Jan-96	Sep-97	485	6021	Y		
TS-4463()P										
FY 96 *	Druck, Inc; New Fairfield, CT	SS/Option	MICOM	Jan-96	Jun-97	138	31040	Y		
FY 97	Druck, Inc; New Fairfield, CT	SS/Option	MICOM	Nov-96	Jan-98	120	31763	Y	N	
FY 97	Druck, Inc; New Fairfield, CT	SS/Option	MICOM	Jun-97	Jul-98	12	31763	Y	N	
SG-1207A										
FY 97	TBS	C/FP	MICOM	Mar-97	Nov-98	250	7533	Y	N	

REMARKS: * Contract for 118 units awarded in January 1996; contract for remaining 20 units awarded in April 1996.
This item is funded in OPA3 beginning in FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

DATE: February 1997

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
							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/USM-459B *		95 & Pr	A	1420	0	1420					100	100	100	100	100	100	100	100	100	100	100	100	100	100	20						
	1	FY 96	A	180	0	180					A														80	100				
AN/GTM-12 *		95 & Pr	A	1185	240	945	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	25	
	2	FY 96	A	485	0	485				A																				15	470
TS-4463()P		95 & Pr	A	110	0	110																20	20	20	20	20	10				
	3	FY 96	A	138	0	138				A																	10	20	20	20	68
	3	FY 97	A	120	0	120														A											120
	3	FY 97	A	12	0	12																					A				12
SG-1207A		96 & Pr																													
	4	FY 97	A	250	0	250																		A							250
TOTAL				3900	240	3660	40	40	40	40	140	140	140	140	140	140	140	140	140	140	140	160	160	160	160	160	60	60	60	60	920
							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	Hewlett Packard; Santa Clara,CA	30	100	210	
2	ABC Digital Elect; Hillsdale, NJ	10	40	70	
3	Druck, Inc; New Fairfield, CT	10	20	60	
4	TBS	10	65	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	4	14	18
2	INITIAL				
	REORDER	0	3	20	23
3 (FY96)	INITIAL				
	REORDER	0	3	17	20
4	INITIAL	6	5	20	25
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* Deliveries from FY 1994 and FY 1995 contracts.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (BZ5270)

DATE: February 1997

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	
AN/USM-459B		95 & Pr	A	1420	1420																										
	1	FY 96	A	180	180																										
AN/GTM-12		95 & Pr	A	1185	1185																										
	2	FY 96	A	485	15	470	40	40	40	40	40	40	40	40	40	40	40	30													
TS-4463()P		95 & Pr	A	110	110																										
	3	FY 96	A	138	70	68	20	20	20	8																					
	3	FY 97	A	120	0	120				12	20	20	20	20	20	8															
	3	FY 97	A	12	0	12										12															
SG-1207A		96 & Pr																													
	4	FY 97	A	250	0	250														65	65	65	55								
TOTAL				3900	2980	920	60	60	60	60	60	60	60	60	60	60	40	30		65	65	65	55								
							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	Hewlett Packard; Santa Clara,CA	30	100	210	
2	ABC Digital Elect; Hillsdale, NJ	10	40	70	
3	Druck, Inc; New Fairfield, CT	10	20	60	
4	TBS	10	65	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	4	14	18
2	INITIAL				
	REORDER	0	3	20	23
3 (FY97)	INITIAL				
	REORDER	0	1	14	15
4	INITIAL	6	5	20	25
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

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

P-1 ITEM NOMENCLATURE: PRODUCTION BASE SUPPORT (C-E) (BF5400)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	1.0	0.7	0.4	0.4	0.4	0.4	0.4	0.5

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: FY98 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. The FY99 funding is required for replacement of equipment and instrumentation used in production testing at EPG.

A summary project listing is attached.

Production Support and Facilities Projects

DATE: February 1997

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 1996	FY 1997	FY 1998	FY 1999
09X5065		Electronic Proving Ground, TECOM	0.600	0.596	0.329	0.412
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	0.078	0.090	0.089	
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	0.073			
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.						
		HAZARDOUS MINIMIZATION PROJECT Office Secretary of Army	0.200			