DEPARTMENT OF THE ARMY

Procurement Programs



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FY 2001 Budget Estimate

OTHER PROCUREMENT, ARMY
ACTIVITY 2, COMMUNICATIONS AND ELECTRONICS

DTIC QUALITY INSPECTED 4

APPROPRIATION

February 2000

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28	JCSE EQUIPMENT (USREDCOM)	BB5777	52930148.01P	8
29	DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE)	BB8500	52948148.01P	11
30	SHF TERM	BA9350	59810123.01P	39
31	SAT TERM, EMUT (SPACE)	K77200	59856123.01P	45
32	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE)	K47800	59894123.01P	50
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34	SCAMP (SPACE)	BC4003	59911123.01P	58
35	GLOBAL BRDCST SVC - GBS	BC4120	59915123.01P	63
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37	ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	BA8250	58148123.01P	70
38	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO)	BU1400	56316123.01P	73
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42	C-E CONTINGENCY/FIELDING EQUIP	BA5210	58548112.01P	98
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44	MEDICAL COMM FOR CBT CASUALTY CARE (MC4)	MA8046	59890168.01P	104
45	CI AUTOMATION ARCHITECTURE	BK5284	50250142.01P	107
46	TSEC - ARMY KEY MGT SYS (AKMS)	BA1201	50120123.01P	108
47	INFORMATION SYSTEM SECURITY PROGRAM-ISSP	TA0600	50122136.01P	113
48	TERRESTRIAL TRANSMISSION	BU1900	59400148.01P	125
49	BASE SUPPORT COMMUNICATIONS	BU4160	59716150.01P	126
50	ARMY DISN ROUTER	BU0300	59782148.01P	129
51	ELECTROMAG COMP PROG (EMCP)	BD3100	59786135.01P	132
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73	ITEMS LESS THAN $5.0M (TIARA)	BK5278	59990106.01P	213
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86	DIGITIZATION APPLIQUE	W61900	50240123.01P	298
87	LIGHTWEIGHT LASER DESIGNATOR / RANGEFINDER (LLDR)	K31100	50250103.01P	303
88	COMPUTER BALLISTICS: MORTAR M-30	K99200	55726119.01P	308
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99	STRIKER-COMMAND AND CONTROL SYSTEM	B78500	59330141.01P	340
100	LIFE CYCLE SOFTWARE SUPPORT (LCSS)	BD3955	59442126.01P	346
101	LOGTECH	BZ8889	59502168.01P	347
102	TC AIMS II	BZ8900	59510168.01P	350
103	GUN LAYING AND POS SYS (GLPS)	A30000	59572100.01P	353
104	ISYSCON EQUIPMENT	BX0007	59672123.01P	359
105	MANEUVER CONTROL SYSTEM (MCS)	BA9320	59742123.01P	365
106	STAMIS TACTICAL COMPUTERS (STACOMP)	W00800	59922168.01P	368
107	STANDARD INTEGRATED CMD POST SYSTEM	BZ9962	59962123.01P	372
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113	PRODUCTION BASE SUPPORT (C-E)	BF5400	52716144.01P	453

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Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
	****COMM - JOINT COMMUNICATIONS****								
27	COMBAT IDENTIFICATION PROGRAM (BA0510)				4,832		7,533		13,096
28	JCSE EQUIPMENT (USREDCOM) (BB5777)				3,111		5,096		5,553
	SUB-ACTIVITY TOTAL				**7,943**		**12,629**		**18,649**
	****COMM - SATELLITE COMMUNICATIONS****								
29	DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)				93,896		68,489		72,034
30	SHF TERM (BA9350)				25,034		13,936		38,307
31	SAT TERM, EMUT (SPACE) (K77200)				2,887		6,547		3,475
32	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	B			7,863		6,557		21,439
33	SMART-T (SPACE) (BC4002)				56,128		31,761		48,594
34	SCAMP (SPACE) (BC4003)				4,593		5,033		4,261
35	GLOBAL BRDCST SVC - GBS (BC4120)				5,730		10,920		9,286
36	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)				6,896		498		1,489
	SUB-ACTIVITY TOTAL				**203,027**		**143,741**		**198,885**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
	****COMM - C3 SYSTEM****								
37	ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	A			20,406		12,903		10,355
	SUB-ACTIVITY TOTAL				**20,406**		**12,903**		**10,355**
	****COMM - COMBAT COMMUNICATIONS****								
38	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)	B			46,855		53,003		32,675
39	SINCGARS FAMILY (BW0006)	A			56,076		32,736		18,340
40	JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010)	A			9,866		975		972
41	ACUS MOD PROGRAM (WIN-T/T) (BB1600)	A			131,888		153,752		113,951
42	COMMS-ELEC EQUIP FIELDING (BA5210)				2,083		4,132		3,348
43	SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)				4,539		18,067		4,374
44	MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)				7,040		21,003		2,459
	SUB-ACTIVITY TOTAL				**258,347**		**283,668**		**176,119**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
	****COMM - INTELLIGENCE COMM****								
45	CI AUTOMATION ARCHITECTURE (BK5284)	A			2,292		1,578		1,744
	SUB-ACTIVITY TOTAL				**2,292**		**1,578**		**1,744**
	****COMM - INFORMATION SECURITY****								
46	TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)				10,194		10,988		11,051
47	INFORMATION SYSTEM SECURITY PROGRAM - ISSP (TA0600)	A			34,157		57,187		54,374
	SUB-ACTIVITY TOTAL				**44,351**		**68,175**		**65,425**
	****COMM - LONG HAUL COMMUNICATIONS****								
48	TERRESTRIAL TRANSMISSION (BU1900)				1,930		2,020		2,025
49	BASE SUPPORT COMMUNICATIONS (BU4160)				3,240		1,828		3,945
50	ARMY DISN ROUTER (BU0300)				3,535		3,683		4,339
51	ELECTROMAG COMP PROG (EMCP) (BD3100)				334		438		431
52	WW TECH CON IMP PROG (WWTCIP) (BU3610)				2,007		2,878		2,865
	SUB-ACTIVITY TOTAL				**11,046**		**10,847**		**13,605**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
	****COMM - BASE COMMUNICATIONS****								
53	INFORMATION SYSTEMS (BB8650)				119,716		96,471		57,779
54	DEFENSE MESSAGE SYSTEM (DMS) (BU3770)				18,353		18,369		18,836
55	LOCAL AREA NETWORK (LAN) (BU4165)				17,847		115,041		65,975
56	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)				38,161		17,177		65,412
	SUB-ACTIVITY TOTAL				**194,077**		**247,058**		**208,002**
	****ELECT EQUIP - NAT FOR INT PROG (NFIP)****								
57	FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)				874		1,846		869
58	GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)				24,504		18,345		19,604
	SUB-ACTIVITY TOTAL				**25,378**		**20,191**		**20,473**
	****ELECT EQUIP - TACT INT REL ACT (TIARA)****								
59	ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)	B			30,530		56,256		66,671

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
60	JTT/CIBS-M (TIARA) (V29600)	B		47	10,235	165	24,151	183	26,753
61	PROPHET GROUND (TIARA) (BZ7326)				11,969				9,571
62	TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (BA0330)	A					796	4	37,789
63	JOINT STARS (ARMY) (TIARA) (BA1080)	B			82,326		94,818		66,415
64	INTEGRATED BROADCAST TERMINAL MODS (TIARA) (BA1081)				6,411				
65	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)	B		20	17,807	70	24,388	44	20,030
66	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)				10,036				
67	TACTICAL EXPLOITATION OF NATIONAL CAPABILITIE (BZ7315)				6,033		4,350		12,853
68	COMMON IMAGERY GROUND/SURFACE (CIGSS) (BZ7316)				2,487		2,778		2,833
69	JOINT TACTICAL GROUND STATION MODS (BZ8420)				2,607				
70	TROJAN (TIARA) (BA0326)	B			3,943		4,249		4,264
71	MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)				14,034		9,048		224
72	CI HUMINT AUTOMATED TOOL SET (CHATS) (TIARA) (BK5275)				3,656	497	4,078	404	1,939
73	ITEMS LESS THAN $5.0M (TIARA) (BK5278)				1,514		527		484
	SUB-ACTIVITY TOTAL				**203,588**		**225,439**		**249,826**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
	****ELECT EQUIP - ELECTRONIC WARFARE (EW)****								
74	SHORTSTOP (VA8000)				9,916		19,717		
75	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)				1,710		1,683		2,311
	SUB-ACTIVITY TOTAL				**11,626**		**21,400**		**2,311**
	****ELECT EQUIP - TACTICAL SURV. (TAC SURV)****								
76	FAAD GBS (WK5053)			24	57,475	11	48,257	2	24,188
77	TARGET LOCATION OBSERVATION SYSTEM (TLOS) (K38400)	B			4,359				
78	NIGHT VISION DEVICES (KA3500)	A			58,673		57,213		34,146
79	LONG RANGE ADVANCE SCOUT SURVEILLANCE SYSTEM (K38300)					60	42,030	77	46,156
80	LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)	A		108	8,113		4,866		1,199
81	NIGHT VISION, THERMAL WPN SIGHT (K22900)	B		1,522	37,891	1,693	37,215	1,664	35,348
82	COMBAT IDENTIFICATION / AIMING LIGHT (BA0515)								8,040
83	ARTILLERY ACCURACY EQUIP (AD3200)				10,875		4,263		14,405

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
84	PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS) (AD3260)						4,118		
85	MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)				16,145		25,271		18,530
86	DIGITIZATION APPLIQUE (W61900)	B					56,165	1,660	60,802
87	LIGHTWEIGHT LASER DESIGNATOR / RANGEFINDER (LLDR) (K31100)	B				23	6,234	29	7,093
88	COMPUTER BALLISTICS; MORTAR M-30 (K99200)	A					2,839	73	1,652
89	MORTAR FIRE CONTROL SYSTEM (K99300)							36	7,341
90	INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)				4,832	7	5,444	7	7,018
	SUB-ACTIVITY TOTAL				**198,363**		**293,915**		**265,918**
	****ELECT EQUIP - TACTICAL C2 SYSTEMS****								
91	TACTICAL OPERATIONS CENTERS (BZ9865)				33,995		27,969		17,260
92	ADV FIELD ARTILLERY TACT DATA SYS (AFATDS) (B28600)	B		360	39,313	367	43,144	456	54,452
93	FIRE SUPPORT ADA CONVERSION (B78400)	A					976		972
94	CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)			145	9,223	213	19,830	333	27,411
95	FAAD C2 (AD5050)	A		2	25,462	2	10,546	2	17,868
96	FAADC2I MODIFICATIONS (AD5090)						7,769		

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
97	AIR & MSL DEFENSE PLANNING & CONTROL SYS (AD5070)						2,925		4,859
98	FORWARD ENTRY DEVICE (FED) (BZ9851)	B			20,748		15,750		17,153
99	STRIKER-COMMAND AND CONTROL SYSTEM (B78500)			7	6,955	35	21,992	33	19,084
100	LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)				1,159		859		1,010
101	LOGTECH (BZ8889)	B			8,158		9,060		7,505
102	TC AIMS II (BZ8900)				2,634		18,753		10,376
103	GUN LAYING AND POS SYS (GLPS) (A30000)			61	6,239	81	7,431	92	8,410
104	ISYSCON EQUIPMENT (BX0007)				15,829		14,646		26,558
105	MANEUVER CONTROL SYSTEM (MCS) (BA9320)	A			12,755	239	24,886	176	22,935
106	STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)	A			46,582		33,204		40,015
107	STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)				28,708		30,560		35,971
	SUB-ACTIVITY TOTAL				**257,760**		**290,300**		**311,839**
	****ELECT EQUIP - AUTOMATION****								
108	ARMY TRAINING XXI MODERNIZATION (BE4169) (BE4169)				24,517		15,291		35,960

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 2. **COMMUNICATIONS AND ELECTRONICS**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
109	AUTOMATED DATA PROCESSING EQUIP (BD3000)				130,184		152,903		172,051
110	RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)				116,164		82,660		91,495
	SUB-ACTIVITY TOTAL				**270,865**		**250,854**		**299,506**
	****ELECT EQUIP - AUDIO VISUAL SYSTEMS (A/V)****								
111	AFRTS (BZ8480)				434		488		1,519
112	ITEMS LESS THAN $5.0M (A/V) (BK5289)				6,762		2,677		3,217
	SUB-ACTIVITY TOTAL				**7,196**		**3,165**		**4,736**
	****ELECT EQUIP - SUPPORT****								
113	PRODUCTION BASE SUPPORT (C-E) (BF5400)				398		2,838		374
	SUB-ACTIVITY TOTAL				**398**		**2,838**		**374**
	ACTIVITY TOTAL				**1,716,663**		**1,888,701**		**1,847,767**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: COMBAT IDENTIFICATION PROGRAM (BA0510)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				10	35	160	160	160	180	46	Cont	751
Gross Cost	0.0	0.0	0.0	4.8	7.5	13.1	13.1	13.2	14.5	5.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	4.8	7.5	13.1	13.1	13.2	14.5	5.0	Cont	Cont
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	4.8	7.5	13.1	13.1	13.2	14.5	5.0	Cont	Cont
Flyaway U/C				0.482	0.057	0.050	0.047	0.043	0.047	0.056		
Wpn Sys Proc U/C				0.482	0.059	0.053	0.050	0.046	0.050	0.064		

NARRATIVE: The Battlefield Combat Identification System (BCIS) is an all weather, day/night, millimeter wave, Low Probability of Intercept/Low Probability of Detection (LPI/LPD), digitally encrypted question and answer system that provides positive identification of friendly platforms out to 5.5 km (clear weather). BCIS was developed to minimize fratricide while maximizing combat effectiveness given rapidly changing and intense tactical situations. BCIS provides positive identification of friendly platforms to aid the gunner or commander to make a rapid shoot/don't shoot decision at the point of engagement. BCIS also provides short range, LPI/LPD situational awareness messages at the platoon level. Any target identification data received by BCIS will be sent through the platform Force XXI Battle Command Brigade and Below (FBCB2) to update the situational awareness database. BCIS has been designated as an Army Horizontal Technology Integration (HTI) Modernization program and coordinates A-kit integration with 27 host platforms. The BCIS program has been approved to enter Low Rate Initial Production (LRIP) to field to the Army's 4th Infantry Division (ID).

JUSTIFICATION: The BCIS is an integral component to the Brigade Combat Teams under the Army's transformation strategy and of the Army's initiative to digitize the battlefield. Performance results from the Army Task Force XXI Advanced Warfighting Experiment (AWE) indicate that situational awareness (SA) in its current form is insufficient to prevent fratricide by itself, therefore, a target identification (TI) capability (BCIS) is required. FY01 funding procures BCIS interrogator/transponder and transponder only variants to support fielding to the 1st Brigade of the Army's 4th ID. First Unit Equipped (FUE) is planned for 3QFY02. Funding also supports a brigade size force-on-force simulation effort to determine a BCIS combat effectiveness capability.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMBAT IDENTIFICATION PROGRAM (BA0510)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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. Non-Recurirng													
Engineering					1266								
Tooling/Test Equipment								2134					
2. BCIS Hardware													
B-Kits					2738	10	274	1736	35	50	5612	160	35
A-Kits											2245	160	14
3. System Eng/Project Management													
Government					310			536			1030		
Contractor					501			1065			1151		
4. System Test and Evaluation													
Government								1106			1095		
Contractor								642					
5. Support													
Peculiar Support Equipment								118					
Publications/Technical Data					17			69			125		
Engineering Change Order (ECO)											349		
6. Fielding/Installation								97			841		
7. Training Sim/Swap-out/PPSS								30			648		
Total System Cost					4832			7533			13096		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
COMBAT IDENTIFICATION PROGRAM (BA0510)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BCIS	TRW, Redondo Beach, CA	SS/CPFF	CECOM, Ft. Monmouth, NJ	Aug-99	Aug-00	10	274	Yes	NA	Apr 99
BCIS	TRW, Redondo Beach, CA	SS/FP	CECOM, Ft. Monmouth, NJ	Mar-00	Mar-01	35	50			Jan 00
BCIS	TRW, Redondo Beach, CA	SS/Option	CECOM, Ft. Monmouth, NJ	Jan-01	Jan-02	160	35			
BCIS (Abrams/Bradley)	TRW, Redondo Beach, CA	SS/FP	CECOM, Ft. Monmouth, NJ	Mar-00	Mar-01	54	50			Jan 00
BCIS (Abrams/Bradley)	TRW, Redondo Beach, CA	SS/Option	CECOM, Ft. Monmouth, NJ	Jan-01	Jan-02	80	35			

REMA

Abrams and Bradley quantities are budgeted in accordance with an HTI policy under SSN GA0700, M1 Abrams Tank Mod and SSN GZ2400, Bradley Fighting Vehicle System (BFVS) Series Mod.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT IDENTIFICATION PROGRAM (BA0510)

Date: February 2000

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
BCIS	1	99	A	10		10																							A		10
	1	00	A	35		35																									35
	1	01	A	160		160																									160
	1	02	A	160		160																									160
	1	03	A	160		160																									160
	1	04	A	180		180																									180
	1	05	A	46		46																									46
BCIS (Abrams/Bradley)	1	00	A	54		54																									54
	1	01	A	80		80																									80
	1	02	A	80		80																									80
	1	03	A	80		80																									80
	1	04	A	60		60																									60
	1	05	A	26		26																									26
							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	TRW, Redondo Beach, CA	20	100	200	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	99	0	5	12	17
	REORDER					
	INITIAL	00	0	5	12	17
	REORDER					
	INITIAL					
	REORDER	01	0	3	12	15
	INITIAL					
	REORDER	02	0	3	12	15
	INITIAL					
	REORDER	03	0	3	12	15

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT IDENTIFICATION PROGRAM (BA0510)

Date: February 2000

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	
BCIS	1	99	A	10		10											5	5												
	1	00	A	35		35						A												7	6	6	6	6	4	
	1	01	A	160		160																A								160
	1	02	A	160		160																								160
	1	03	A	160		160																								160
	1	04	A	180		180																								180
	1	05	A	46		46																								46
BCIS (Abrams/Bradley)	1	00	A	54		54						A												5	5	5	5	5	5	4	20
	1	01	A	80		80																A								80
	1	02	A	80		80																								80
	1	03	A	80		80																								80
	1	04	A	60		60																								60
	1	05	A	26		26																								26

	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	TRW, Redondo Beach, CA	20	100	200	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	99	0	5	12	17
	REORDER					
	INITIAL	00	0	5	12	17
	REORDER					
	INITIAL					
	REORDER	01	0	3	12	15
	INITIAL					
	REORDER	02	0	3	12	15
	INITIAL					
	REORDER	03	0	3	12	15

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT IDENTIFICATION PROGRAM (BA0510)

Date: February 2000

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	
BCIS	1	99	A	10	10																									
	1	00	A	35	35																									
	1	01	A	160		160				12	13	13	13	13	13	13	14	14	14	14	14									
	1	02	A	160		160				A												14	14	14	14	13	13	13	13	13	39
	1	03	A	160		160																A									160
	1	04	A	180		180																									180
	1	05	A	46		46																									46
BCIS (Abrams/Bradley)	1	00	A	54	42	12	4	4	4																						
	1	01	A	80		80				8	7	7	7	7	7	7	6	6	6	6	6										
	1	02	A	80		80				A												6	6	6	6	7	7	7	7	7	21
	1	03	A	80		80																A									80
	1	04	A	60		60																									60
	1	05	A	26		26																									26

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT IDENTIFICATION PROGRAM (BA0510)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04 / Calendar Year 04												Fiscal Year 05 / Calendar Year 05									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	
BCIS	1	99	A	10	10																									
	1	00	A	35	35																									
	1	01	A	160	160																									
	1	02	A	160	121	39	13	13	13																					
	1	03	A	160		160				14	14	14	14	13	13	13	13	13	13	13	13									
	1	04	A	180		180				A												15	15	15	15	15	15	15	15	15	45
	1	05	A	46		46																A									46
BCIS (Abrams/Bradley)	1	00	A	54	54																									
	1	01	A	80	80																									
	1	02	A	80	59	21	7	7	7																					
	1	03	A	80		80				6	6	6	6	7	7	7	7	7	7	7	7									
	1	04	A	60		60				A												5	5	5	5	5	5	5	5	5	15
	1	05	A	26		26																A									26
							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	TRW, Redondo Beach, CA	20	100	200	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL					
	REORDER	01	0	3	12	15
	INITIAL					
	REORDER	02	0	3	12	15
	INITIAL					
	REORDER	03	0	3	12	15
	INITIAL					
	REORDER	04	0	3	12	15
	INITIAL					
	REORDER	05	0	3	12	15

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: JCSE EQUIPMENT (USREDCOM) (BB5777)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	56.2	2.8	3.7	3.1	5.1	5.6	5.6	3.8	3.7	3.7	0.0	93.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	56.2	2.8	3.7	3.1	5.1	5.6	5.6	3.8	3.7	3.7	0.0	93.4
Initial Spares												
Total Proc Cost	56.2	2.8	3.7	3.1	5.1	5.6	5.6	3.8	3.7	3.7	0.0	93.4
Flyaway U/C												
Wpn Sys Proc U/C												

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 operations needs of the Joint Staff, the Services, defense and/or civil agencies, etc. and on a non-interference basis, provides communications 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, Asynchronous Transfer Mode (ATM) switching nodes and upgrades to existing systems.

JUSTIFICATION: Equipment requirements are approved by the JCS and assigned to the respective Services for procurement through the Army as the Executive Acquisition Agent.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JCSE EQUIPMENT (USREDCOM) (BB5777)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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 Communications Support Element (JCSE)					3111	Var	VAR	5096	Var	VAR	5553	Var	VAR

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		JCSE EQUIPMENT (USREDCOM) (BB5777)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JCSE										
1999	Multiple (1)	C/FFP	Multiple	Multi	Multi	Var	N/A			
2000	Multiple (1)	C/FFP	Multiple	Multi	Multi	Var	N/A			
2001	Multiple (1)	C/FFP	Multiple	Multi	Multi	Var	N/A			

REMARKS: (1) Multiple contract awards for small acquisition with various contractors, contracting, agencies, award and delivery dates, quantities and unit costs. MIPRS sent to following orgs who then go out on contract: PM WIN-T; PM MILSATCOM; Tobyhanna Army Depot; Hanscom AFB, MA; Space & Naval Warfare Systems Center; and Naval Air Warfare Center-Aircraft Div, etc.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: DEFENSE SATELLITE COMMUNICATIONS SYSTEM (BB8500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	1996.3	92.7	82.7	93.9	68.5	72.0	62.7	55.6	78.7	79.7		2682.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1996.3	92.7	82.7	93.9	68.5	72.0	62.7	55.6	78.7	79.7		2682.8
Initial Spares												
Total Proc Cost	1996.3	92.7	82.7	93.9	68.5	72.0	62.7	55.6	78.7	79.7		2682.8
Flyaway U/C												
Wpn Sys Proc U/C												

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 of the National Command Authorities (NCA), Commanders in Chief (CINCs), White House Communications Agency (WHCA), Navy C2, NATO, UK, and Diplomatic Telecommunications Service (DTS) as directed by the Office of the Joint Chiefs of Staff (OJCS).

FY01 JRSC funds will provide for the continued acquisition and fielding of the Universal Modem System (UMS). FY01 Mod of In-Service equipment funds provide for procurring the AN/GSC-52 installation kits and retrofitting other DSCS terminals. FY01 DSCS Operations Control System (DOCS) funds complete the procurement of the Replacement BATSON, Replacement DSCS FDMA Control Subsystem (RDFCS), as well as the DSCS Spectrum Management System (DSMS) and DOCS Training System (DTS) programs and continues procurement of Operational Databases. FY01 Digital Equipment funds will provide for continued fabrication of racks and components and their integration into DSCS. FY01 Interconnect Facility (ICF) funds will continue to accomplish DISA and JCS directed satellite ground terminal relocations supporting realignment of U.S. forces worldwide. In addition, FY01 funds will annualize engineering, matrix, and fielding support for current and prior year DSCS procurements.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: DEFENSE SATELLITE COMMUNICATIONS SYSTEM (BB8500)			Weapon System Type:			Date: February 2000		
	ID				FY99			FY00			FY01		
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
DSCS - DIGITAL EQUIPMENT (SPACE)					11200			10431			10247		
DSCS - INTERCONNECT FACILITY (SPACE)					10504			10111			9986		
DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE)					13921			14137			8930		
DSCS - OPERATIONS CONTROL SYS					26762			16804			17020		
DSCS - MOD OF IN-SVC EQUIP (SPACE)					31509			17006			25851		
TOTAL					**93896**			**68489**			**72034**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	368.0	17.0	12.7	11.2	10.4	10.2	7.4	7.6	16.8	10.4		471.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	368.0	17.0	12.7	11.2	10.4	10.2	7.4	7.6	16.8	10.4		471.9
Initial Spares												
Total Proc Cost	368.0	17.0	12.7	11.2	10.4	10.2	7.4	7.6	16.8	10.4		471.7
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: The DSCS Program must be sustained through the year 2010 to support projected operational needs of the Warfighter. A sustainment program has been established for the DCSS to increase supportability and efficiency while decreasing space, power, and personnel requirements. FY01 funds provide for fabrication of racks and their integration into the DSCS. These racks support the Jam Resistant Secure Communications (JRSC), and global Tri-Service Frequency Division Multiple Access (FDMA) earth terminal communications requirements. These JRSC racks and FDMA racks provide the maximum efficiency in long-range communications by integrating all digital communications network control, and anti-jam secure communications in one system. The DCSS provides for the fabrication of racks and equipment to field the Strategic/Tactical Gateways, the primary means of interoperable communications providing tactical warfighters 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 providing technology insertion. FY01 also continues the 8-PSK (phase shift keying) modem procurement.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY99			FY00			FY01					
		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				1896	3	632	3124	4	781	4400	5	880
Engineering Support													
Contractor Engineering					600			600			600		
Government Engineering					798			799			799		
Program Management Admin					600			600			600		
Documentation					500			500			500		
Integrated Baseband Workstation					300	50	6						
Multiplexer Integration & DCSS Automation System (MIDAS)													
Implementation					500			1000			1000		
Site Preparation					800			800			800		
Hardware													
8-PSK Modem					1206	67	18	1008	56	18	1548	86	18
RSCCE													
Documentation					3584	7	512						
Fielding					242								
					174								
RDFCS Software								2000					
TOTAL					**11200**			**10431**			**10247**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DCSS Equipment Racks and Fabrication										
FY99	TYAD	WR	CECOM	Nov-98	Jan-99	3	632	Yes		
FY00	TYAD	WR	CECOM	Nov-99	Feb-00	4	781	Yes		
FY01	TYAD	WR	CECOM	Nov-00	Jan-01	5	880	Yes		
Integrated Baseband Workstation										
FY99	Govt Technology Services, Inc.	C/FFP	CECOM	Feb-99	May-99	50	6	Yes		
8-PSK Modem										
FY99	Adaptive Broadband	C/FFP	CECOM	Jun-99	Mar-00	67	18	Yes		
FY00	Adaptive Broadband	C/FFP Opt	CECOM	Mar-00	Sep-00	56	18	Yes		
FY01	Adaptive Broadband	C/FFP Opt	CECOM	Mar-01	Sep-01	86	18	Yes		
RSCCE										
FY99	STANFORD TELECOM	C/FFP	CECOM	Mar-99	Nov-01	7	512	Yes		

REMARKS:

WR = WORK REQUEST
TYAD = TOBYHANNA ARMY DEPOT
RDFCS = REPLACEMENT FREQUENCY DIVISION
MULTIPLE ACCESS CONTROL SYSTEM
PSK = PHASE SHIFT KEYING
RSCCE = REPLACEMENT SATELLITE CONFIGURATION CONTROL ELEMENT

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

Date: February 2000

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
							Fiscal Year 98												Fiscal Year 99												
							Calendar Year 98												Calendar Year 99												
DCSS Equipment Racks																														
and Fabrication	1	FY99	A	3	0	3														A		1		1		1				
	1	FY00	A	4	0	4																								4
	1	FY01	A	5	0	5																								5
Integrated Baseband Workstation	2	FY99	A	50	0	50																	A			20	20	10		
8-PSK Modem	3	FY99	A	67	0	67																					A				67
	3	FY00	A	56	0	56																									56
	3	FY01	A	86	0	86																									86
RSCCE	4	FY99	A	7	0	7																		A							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	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TYAD	N/A	N/A	N/A	
2	Government Technology Services	5	20	60	
3	Adaptive Broadband	1	20	40	
4	STANFORD TELECOM	1	3	4	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL		3	4	3	7
	REORDER					
3	INITIAL		2	8	9	17
	REORDER			5	6	11
4	INITIAL		0	5	32	37
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND FABRICATION OF OPERATIONS VANS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

Date: February 2000

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	
DCSS Equipment Racks																														
and Fabrication	1	FY99	A	3	3																									
	1	FY00	A	4	0	4		A			1		1		1		1													
	1	FY01	A	5	0	5														A		1		1		1		1		1	
Integrated Baseband Workstation	2	FY99	A	50	50																									
8-PSK Modem	3	FY99	A	67	0	67						20	20	20	7															
	3	FY00	A	56	0	56						A						20	20	16										
	3	FY01	A	86	0	86																		A					20	66
RSCCE	4	FY99	A	7	0	7																								7

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TYAD	N/A	N/A	N/A	
2	Government Technology Services	5	20	60	
3	Adaptive Broadband	1	20	40	
4	Stanford Telecom	1	3	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL	3	4	3	7
	REORDER				
3	INITIAL	2	8	9	17
	REORDER		5	6	11
4	INITIAL	0	5	32	37
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND FABRICATION OF OPERATIONS VANS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

Date: February 2000

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	
DCSS Equipment Racks																													
and Fabrication	1	FY99	A	3	3																								
	1	FY00	A	4	4																								
	1	FY01	A	5	5																								
Integrated Baseband Workstation	2	FY99	A	50	50																								
8-PSK Modem	3	FY99	A	67	67																								
	3	FY00	A	56	56																								
	3	FY01	A	86	20	66	20	20	20	6																			
RSCCE	4	FY99	A	7	0	7		1	3	3																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TYAD	N/A	N/A	N/A	
2	Government Technology Services	5	20	60	
3	Adaptive Broadband	1	20	40	
4	Stanford Telecom	1	3	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL	3	4	3	7
	REORDER				
3	INITIAL	2	8	9	17
	REORDER		5	6	11
4	INITIAL	0	5	32	37
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND FABRICATION OF OPERATIONS VANS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	113.5	3.2	3.9	10.5	10.1	10.0	10.6	10.8	12.9	11.7		197.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	113.5	3.2	3.9	10.5	10.1	10.0	10.6	10.8	12.9	11.7		197.2
Initial Spares												
Total Proc Cost	113.5	3.2	3.9	10.5	10.1	10.0	10.6	10.8	12.9	11.7		197.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program executes the Army's responsibility to install and relocate strategic Defense Satellite Communications System (DSCS) satellite communications earth terminals procured by Product Manager, DSCS Terminals and digital communications equipment procured and packaged by Assistant Project Manager, Digital Communications Satellite Subsystem. For the Army, this program also designs, procures and installs the interconnection facility to interface this equipment with existing Technical Control and Special User Facilities.

JUSTIFICATION: FY01 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) requires marginally operational systems to be replaced by newer equipment.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)			Weapon System Type:			Date: February 2000		
	ID				FY99			FY00			FY01		
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
DCL/GGCL	A				200	VAR	VAR						
TERMINAL INSTALLATIONS	A				686			900			1400		
ENGINEERING/TEST	A				1670			2250			2160		
DEACTIVATION/RELOCATION	A				1000	VAR	VAR	1800	VAR	VAR	1800	VAR	VAR
ICF UPGRADES	A				450	VAR	VAR	600	VAR	VAR		VAR	VAR
DCSS/MIDAS/INSTALLATIONS	A				1500			250					
NON-RECURRING ENG	A				2790			2000			2353		
DSCS EARTH TERMINAL RESOURCE MGT SYS	A				150								
BILL OF MATERIEL SYSTEM	A				488	VAR	VAR	487	VAR	VAR	504	VAR	VAR
PROJECT MGT ADMIN					955			1024			919		
GOVERNMENT SUPPORT	A				615			800			850		
TOTAL					**10504**			**10111**			**9986**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: DSCS - JAM RESISTANT SECURE COMM (JRSC) (BA8300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	313.3	28.7	18.2	13.9	14.1	8.9	6.2	6.2	4.5	3.9		417.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	313.3	28.7	18.2	13.9	14.1	8.9	6.2	6.2	4.5	3.9		417.9
Initial Spares												
Total Proc Cost	313.3	28.7	18.2	13.9	14.1	8.9	6.2	6.2	4.5	3.9		417.9
Flyaway U/C												
Wpn Sys Proc U/C												

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. In FY01, the Universal Modem System (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. 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: FY01 funds provide for the fielding, PPSS and technical support of the UMS.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DSCS - JAM RESISTANT SECURE COMM (JRSC) (BA8300)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 99			FY00			FY 01					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
UMS:								11175	79	141			
ENGINEERING CHANGE ORDERS					2099			383			146		
DOCUMENTATION													
PROJECT MANAGEMENT					1098			1260			904		
ENGINEERING SUPPORT					1076			516			1096		
SYSTEM ANALYSIS & INTEGRATION					1500			269			415		
TRAINING/FIELDING								534			4007		
COMSEC					506								
GFE/RACKS					1400								
FOTE											634		
PPSS											1728		
SIMULATORS					3300								
RSCCE					2942	5	588						
TOTAL					13921			14137			8930		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		DSCS - JAM RESISTANT SECURE COMM (JRSC) (BA8300)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
UNIVERSAL MODEM SYSTEM FY97	ROCKWELL-COLLINS RICHARDSON, TX	C/FP	CECOM	Feb-97	Feb-00	18	333	Yes		
UNIVERSAL MODEM SYSTEM FY98	ROCKWELL-COLLINS RICHARDSON, TX	C/FP(Opt)	CECOM	Mar-98	Jun-00	53	137	Yes		
UNIVERSAL MODEM SYSTEM FY00	ROCKWELL-COLLINS CEDAR RAPIDS, IA	C/FP(Opt)	CECOM	Mar-00	Feb-02	79	141	Yes		
RSCCE/SLEP FY99	STANFORD TELECOM COLORADO SPRINGS, CO	C/FP (opt)	CECOM	Mar-99	Feb-02	5	588	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - JAM RESISTANT SECURE COMM (JRSC) (BA8300)

Date: February 2000

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	
UNIVERSAL MODEM SYSTEM	1	FY97	A	18	0	18																								18
		FY98	A	53	0	53						A																		53
		FY00	A	79	0	79																								79
RSCCE	2	FY99	A	5	0	5																		A						5
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ROCKWELL-COLLINS, CEDAR RAPIDS, IA	3	8	14	4
2	STANFORD TELECOM, INC., COLORADO SPRINGS, CO	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	3	35	38
	REORDER	0	3	23	26
2	INITIAL	11	5	30	35
	REORDER	N/A	N/A	N/A	

REMARKS

THIS PRODUCTION SCHEDULE FOR STRATEGIC UMS ONLY. OTHER CUSTOMERS ARE NOT REFLECTED.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - JAM RESISTANT SECURE COMM (JRSC) (BA8300)

Date: February 2000

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	FY97	A	18	0	18					4	4	5	5																	
		FY98	A	53	0	53									5	5	5	5	5	5	5	5	5	5	3						
		FY00	A	79	0	79						A																			79
RSCCE	2	FY99	A	5	0	5																									5

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ROCKWELL-COLLINS, CEDAR RAPIDS, IA	3	8	14	4
2	STANFORD TELECOM, INC., COLORADO SPRINGS, CO	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	3	35	38
	REORDER	0	3	23	26
2	INITIAL	11	5	30	35
	REORDER	N/A	N/A	N/A	
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

THIS PRODUCTION SCHEDULE FOR STRATEGIC UMS ONLY. OTHER CUSTOMERS ARE NOT REFLECTED.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - JAM RESISTANT SECURE COMM (JRSC) (BA8300)

Date: February 2000

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	
UNIVERSAL MODEM SYSTEM	1	FY97	A	18	18																									
		FY98	A	53	53																									
		FY00	A	79	0	79	8	8	8	8	8	8	8	8	8	7														
RSCCE	2	FY99	A	5	0	5					3	2																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ROCKWELL-COLLINS, CEDAR RAPIDS, IA	3	8	14	4
2	STANFORD TELECOM, INC., COLORADO SPRINGS, CO	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	3	35	38
	REORDER		0	3	23	26
2	INITIAL		11	5	30	35
	REORDER		N/A	N/A	N/A	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

THIS PRODUCTION SCHEDULE FOR STRATEGIC UMS ONLY. OTHER CUSTOMERS ARE NOT REFLECTED.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: DSCS - OPERATIONS CONTROL SYS (DOCS) (SP (BB8509)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	456.2	10.1	15.7	26.8	16.8	17.0	15.3	9.5	25.1	35.9		628.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	456.2	10.1	15.7	26.8	16.8	17.0	15.3	9.5	25.1	35.9		628.4
Initial Spares												
Total Proc Cost	456.2	10.1	15.7	26.8	16.8	17.0	15.3	9.5	25.1	35.9		628.4
Flyaway U/C												
Wpn Sys Proc U/C												

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 in support of the warfighter. 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 with associated reductions in operations and maintenance costs. DOCS supports control of the satellite payload, satellite communications network planning, satellite communications link performance monitoring, and control of ground satellite terminals. DOCS assures reliable satellite communications networks to support unique user mission requirements vital to national security under stressed and unstressed conditions.

JUSTIFICATION: FY01 funds RDFCS software requirements to include spectrum monitoring capability, RSCCE Operational Databases and DOCS Training System (DTS) software modules. RDFCS is required to provide automatic power level control of FDMA links. This allows operation of FDMA links with reduced power margins without sacrificing link quality. The net result is more communications capabilities for the warfighter. RDFCS will also include advanced Digital Signal Processing techniques to provide rapid characterization of transponder utilization and time analysis to keep satellite services on line and optimized. Operational Databases are satellite unique databases required for command and control of DSCS III satellites. DTS is emulation/simulation software modules used to train personnel (MOS 31S) on both new and upgraded DOCS subsystems. FY01 also funds annualized engineering, matrix, system integration, and fielding support of current and prior year procurements.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DSCS - OPERATIONS CONTROL SYS (DOCS) (SP (BB8509)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 99			FY00			FY 01		
		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:													
DFCS Upgrade													
MIDAS													
RSCCE					2613	5	523						
RBATSON					1677	9	186	1063	7	152			
ODOC					7297	15	486						
GTC3					1432	99	14						
RDFCS								1745	7	249			
DSMS													
Software					3121			5962			9026		
ECP'S					337			59			106		
Government Engineering					1476			1590			1880		
Contractor Engineering					1239			1445			1830		
System Integration					2702			2966			2871		
Documentation					2924			915			300		
Fielding					986			256			200		
PM Admin					958			803			807		
TOTAL					**26762**			**16804**			**17020**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: DSCS - OPERATIONS CONTROL SYS (DOCS) (SP (BB8509)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Replacement Satellite Configuration Control Element (RSCCE)										
FY99	Stanford Telecom, Inc Colorado Springs, CO	C/FP(Opt)	CECOM	Mar-99	Sep-01	5	523	Yes		
Replacement BATSON (RBATSON)										
FY99	Stanford Telecom, Inc	C/FP(Opt)	CECOM	Mar-99	Jun-00	9	186	Yes		
FY00	Colorado Springs, CO	C/FP(Opt)	CECOM	Mar-00	Nov-00	7	152	Yes		
ODOC Workstations										
FY99	Stanford Telecom, Inc Colorado Springs, CO	C/FP	ARMY SPACE COMMAND	Dec-98	Nov-99	15	486	Yes		
Global Terrestrial Critical Control Circuit (GTC3) FY99	VARIOUS	C/FP	GSA	Mar-99	Nov-00	99	14	Yes		
Replacement DFCS FY00	TBS	C/FP	CECOM	Mar-00	Sep-02	7	249	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - OPERATIONS CONTROL SYS (DOCS) (SP (BB8509)

Date: February 2000

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
RSCCE	1	FY99	A	5	0	5						A																		5
RBATSON	2	FY99	A	9	0	9						A														1	2	2	2	2
	2	FY00	A	7	0	7																	A							7
ODOC	3	FY99	A	15	0	15			A											1	2	2	2	2	2	2				
GTC3	4	FY99	A	99	0	99						A																		99
RDFCS	5	FY00	A	7	0	7																	A							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	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Stanford Telecom, Inc., Colorado Springs, CO	1	3	4	
2	Stanford Telecom, Inc., Colorado Springs, CO	1	2	3	
3	Stanford Telecom, Inc., Colorado Springs, CO	1	2	3	
4	VARIOUS	10	20	30	
5	TBS	1	5	8	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	5	30	35
	REORDER		N/A	N/A	N/A	
2	INITIAL		11	5	15	20
	REORDER		0	5	8	13
3	INITIAL		0	2	11	13
	REORDER		N/A	N/A	N/A	
4	INITIAL		0	5	20	25
	REORDER		N/A	N/A	N/A	
5	INITIAL		11	5	30	35
	REORDER		6	5	9	14

REMARKS

MFR#1 = RSCCE
MFR#2 = RBATSON
MFR#3 = ODOC
MFR#4 = GTC3
MFR#5 = RDFCS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - OPERATIONS CONTROL SYS (DOCS) (SP (BB8509)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02										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	
RSCCE	1	FY99	A	5	0	5												1	2	2										
RBATSON	2	FY99	A	9	7	2	2																							
	2	FY00	A	7	0	7		2	2	2	1																			
ODOC	3	FY99	A	15	15																									
GTC3	4	FY99	A	99	0	99		10	15	15	20	20	19																	
RDFCS	5	FY00	A	7	0	7																							2	5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Stanford Telecom, Inc., Colorado Springs, CO	1	3	4	
2	Stanford Telecom, Inc., Colorado Springs, CO	1	2	3	
3	Stanford Telecom, Inc., Colorado Springs, CO	1	2	3	
4	VARIOUS	10	20	30	
5	TBS	1	5	8	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	5	30	35
	REORDER		N/A	N/A	N/A	
2	INITIAL		11	5	15	20
	REORDER		0	5	8	13
3	INITIAL		0	2	11	13
	REORDER		N/A	N/A	N/A	
4	INITIAL		0	5	20	25
	REORDER		N/A	N/A	N/A	
5	INITIAL		11	5	30	35
	REORDER		0	5	9	14

REMARKS

MFR#1 = RSCCE
MFR#2 = RBATSON
MFR#3 = ODOC
MFR#4 = GTC3
MFR#5 = RDFCS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - OPERATIONS CONTROL SYS (DOCS) (SP (BB8509)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 04 / Calendar Year 04 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
RSCCE	1	FY99	A	5	5																										
RBATSON	2	FY99	A	9	9																										
	2	FY00	A	7	7																										
ODOC	3	FY99	A	15	15																										
GTC3	4	FY99	A	99	99																										
RDFCS	5	FY00	A	7	2	5	2	3																							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Stanford Telecom, Inc., Colorado Springs, CO	1	3	4	
2	Stanford Telecom, Inc., Colorado Springs, CO	1	2	3	
3	Stanford Telecom, Inc., Colorado Springs, CO	1	2	3	
4	VARIOUS	10	20	30	
5	TBS	1	5	8	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	11	5	30	35
	REORDER	N/A	N/A	N/A	
2	INITIAL	11	5	15	20
	REORDER	0	5	8	13
3	INITIAL	0	2	11	13
	REORDER	N/A	N/A	N/A	
4	INITIAL	0	5	20	25
	REORDER	N/A	N/A	N/A	
5	INITIAL	11	5	30	35
	REORDER	6	5	9	14

REMARKS

MFR#1 = RSCCE
MFR#2 = RBATSON
MFR#3 = ODOC
MFR#4 = GTC3
MFR#5 = RDFCS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	269.8	33.5	32.1	31.5	17.0	25.9	23.2	21.5	19.4	17.9		491.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	269.8	33.5	32.1	31.5	17.0	25.9	23.2	21.5	19.4	17.9		491.8
Initial Spares												
Total Proc Cost	269.8	33.5	32.1	31.5	17.0	25.9	23.2	21.5	19.4	17.9		491.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: These modifications will modernize the aging AN/GSC-52 medium terminal (MT) so that all Defense Satellite Communications System (DSCS) Super High Frequency (SHF) strategic earth terminals 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. This modernization effort will eliminate system obsolescence, modernize existing equipment and provide component commonality with other existing strategic terminals.

JUSTIFICATION: FY01 funds are required to procure the second and third options for the AN/GSC-52 installation kits and components that are common to the other DSCS satellite terminals.

Exhibit P-40M Budget Item Justification Sheet					Date: February 2000					
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)					
Program Elements for Code B Items			Code	Other Related Program Elements						
Description		Fiscal Years								
OSIP NO.	Classification	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004/5	TC	Total
AN/GSC-52 Modernization											
1-89-07-0030		20.3	25.5	28.1	17.0	25.9	23.2	21.5	37.3		198.8
Terminal Modernization											
1-89-07-0005		13.2	6.6	3.4	0.0	0.0	0.0	0.0	0.0		23.2
Totals		33.5	32.1	31.5	17.0	25.9	23.2	21.5	37.3		222.0

INDIVIDUAL MODIFICATION | Date: February 2000

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 contract approach. In FY97, components which are common to the AN/GSC-39 and AN/FSC-78/79 terminals were purchased from an existing contractual vehicle as a cost effective means to insure component commonality for these DSCS Terminals. A contract was 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. FY99 funds continue the acquisition of AN/GSC-52 installation kits and continue the procurement of common components.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

FY01 funds are required to continue the acquisition of AN/GSC-52 installation kits and continue the acquisition of common components.

Installation Schedule:

	Pr Yr	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				2	1
Outputs																					2

	FY 2002				FY 2003				FY 2004				FY 2005				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	2	2	2	1	2	1	1	1	2	2	2	1	2	1	1	1	12	39
Outputs	1	2	2	2	1	2	1	1	1	2	2	2	1	2	1	1	13	39

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

Contract Dates:	FY 1997	FY 1998	May 98	FY 1999	Jan 99	FY2000 Feb 00
Delivery Date:	FY 1997	FY 1998	Jun 01	FY 1999	Aug 01	FY2000 Sep 03

INDIVIDUAL MODIFICATION														Date	February 2000		
MODIFICATION TITLE (Cont):	AN/GSC-52 Modernization 1-89-07-0030																
FINANCIAL PLAN: ($ in Millions)																	
President's Budget			FY1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY2005		TOTAL	
	Qty	98 & Pr	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
Up/Down Converters		20.2		1.4												0.2	39	37.3
Restoral Terminals	1	1.3	2	2.6	1	1.3											4	6.6
Installation Kits (recurring)																		
Fixed	2	1.6	8	4.8	4	3.4	7	5.4	2	1.9	1	0.8					24	17.9
Vanized	1	0.7	1	1.2	3	3.2	7	5.7	3	3.2							15	14.0
Non-Recurring Engineering		5.9																5.9
Antenna Modernization		0.4		1.1		0.5		0.7		0.3		0.2						3.2
Engineering Change Orders				4.8				1.3				0.8						6.9
Data/Documentation		3.2		0.4														3.6
Testing		1.6																1.6
Training						0.3		0.3		0.3		0.3						1.2
Total Package Fielding						0.8		0.7		2.7		3.2		3.0		3.0		13.4
Interim Contractor Support						0.4		0.3		1.3		3.9		4.7		5.6		16.2
Project Mgmt Admin		0.4		0.3		0.5		0.4		0.4		0.4		0.4		0.4		3.2
Government Support		2.2		3.2		3.9		3.8		3.1		3.1		2.6		2.2		24.1
Software Development/PDSS		8.1								1.0		1.3		1.7				12.1
CMA Retrofit						0.2		2.2		2.8		3.9		2.6		3.5		15.2
Retrofit H/W				8.3		2.5		3.3		2.0		0.6		0.2				16.9
Total Procurement Costs		45.6		28.1		17.0		24.1		19.0		18.5		15.2		14.9		182.4
FY98							3	1.8										1.8
FY99									7	4.2	2	1.2						5.4
FY00											3	1.8	5	3.0				4.8
FY01													2	1.2	3	1.8		3.0
FY02															2	1.2		1.2
FY03																		
Total Installment		45.6		28.1		17.0	3	25.9	7	23.2	5	21.5	7	19.4	5	17.9		16.2
Total Procurement Cost		45.6		36.4		19.5		29.2		25.2		22.1		19.6		17.9		33.1

INDIVIDUAL MODIFICATION	Date	February 2000

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

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

DESCRIPTION / JUSTIFICATION:

The AN/FSC-78/79 Heavy Terminal (HT), and AN/GSC-39 Medium Terminal (MT) began operation in the mid-70's & have surpassed their 15 year design life. 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 Mod program eliminates system obsolescence and enables the terminals to achieve the required 1,000 hours MTBF. The contract was awarded in Mar 92 for this modernization effort, which provides for upgrading of aging electronics in HT/MT satellite earth terminals so all Defense Satellite Communications Systems (DSCS) Super High Frequency (SHF) strategic earth terminals will use common electronics & logistics support. The result extends the life of the terminals for another 15 years, enhances operational readiness, reduces training & logistics support, conserves energy & improves maintainability. This Tri-Service DOD Program was approved in the FY91-95 DSCS Program Plan, Jun 89.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

No specific HT/MT Acquisitions in FY01.

Installation Schedule:

	Pr Yr	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	24	3	3	3	3	4	4	4	2	2											
Outputs	24	3	3	3	3	4	4	4	2	2											

	FY 2002				FY 2003				FY 2004				FY 2005				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		52
Outputs																		52

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

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

FINANCIAL PLAN: ($ in Millions)

	FY 1996 1998 and Prior		FY 1997 1999		Y 1998 2000		Y 1999 2001		Y 2000 2002		Y 2001 2003		Y 2002 2004		Y 2003 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
Reprogram to Higher Army Priorities		3.4																		3.4
PROCUREMENT																				
Equipment		131.2																		131.2
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		4.0		0.3																4.3
Fielding		3.4		0.2																3.6
Interim Contractor Support		7.1		0.4																7.5
Gov't/Contr Support		16.7		0.5																17.2
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	50	24.6		2.0															50	26.6
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 Installment	50	24.6		2.0															50	26.6
Total Procurement Cost		250.0		3.4																253.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: SHF TERM (BA9350)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												155
Gross Cost	0.0	13.3	15.3	25.0	13.9	38.3	76.6	65.7	56.0	55.9		360.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	13.3	15.3	25.0	13.9	38.3	76.6	65.7	56.0	55.9		360.0
Initial Spares												
Total Proc Cost	0.0	13.3	15.3	25.0	13.9	38.3	76.6	65.7	56.0	55.9		360.0
Flyaway U/C												
Wpn Sys Proc U/C												

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 is also being procured by the USMC and the Joint Communications Support Element (JCSE). This program will replace the aging fleet of AN/TSC-85/93 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 selectively replace the Ground Mobile Forces (GMF) terminals at Echelons Above Corps (EAC).

JUSTIFICATION: In FY01 funds will procure thirteen STAR-T terminals.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: SHF TERM (BA9350)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Hardware (Terminals) (Note 1)	A				2420	4	605						
Type IV Light Switch											9480	6	1580
Type IVB Heavy Switch											12544	7	1792
Hardware (Other):													
Switches/Baseband					8541								
Net Planning Tools					2976			1893			2284		
GFE					381			3076			1378		
ECP					3150			1428					
Contractor Engineering					2360			1350			3224		
Government Engineering					526			677			689		
Government Program Mgmt					1369			635			646		
Test					1423			858			877		
HW/SW Integration					967			2775			2502		
Fielding					392			1069			4683		
Support Equipment					242			175					
Computer-Based Training					287								
Total					25034			13936			38307		

Note 1: Quantities have been adjusted to reflect current program planning.

In FY01 Terminals are costed by configuration IAW production switch contract mod.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		SHF TERM (BA9350)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE										
FY1997	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Feb-97	Feb-00	5	1121	YES		
FY1998	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Apr-98	Feb-00	6	604	YES		
FY1999	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	May-99	Apr-01	4	605	YES		
FY2001 - Type IV Light Switch	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Dec-00	Aug-01	6	1580	YES		
- Type IVB Heavy Switch	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Dec-00	Sep-01	7	1792	YES		

REMARKS: The STAR-T is a firm fixed price option to the Special Operations Forces Tactical Assured Connectivity System (SOFTACS) Tri-Band Terminal contract which was awarded in August 1996. Unit costs vary due to different configurations and complements of ancillary equipment.

In FY01 costs are reported by Terminal configuration (includes switch cost/ECP cost).

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHF TERM (BA9350)

Date: February 2000

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
Hardware	1	FY97	A	5	0	5																									5
		FY98	A	6	0	6							A																		6
		FY99	A	4	0	4																				A					4
Type IV Light Switch		FY01	A	6	0	6																									6
Type IVB Heavy Switch		FY01	A	7	0	7																									7
	1	FY01	MC	40	0	40																									40
	1	FY96	SOC	4	0	4																									4
	1	FY01	SOC	6	0	6																									6
	1	FY01	JCS	2	0	2																									2
	1	FY98	OTH	1	0	1							A																		1
TOTAL				81		81																									81

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RAYTHEON, MARLBOROUGH, MA	1	7	*24	

* THREE SHIFTS

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	4	35	39
	REORDER		2	22	24
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

LRIP terminals procured in FY97, FY98 & FY99.

FRP procurements have 8 months leadtime.

MC = US Marine Corps
SOC = SOCOM
JCS = JCSE
OTH = CECOM

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHF TERM (BA9350)

Date: February 2000

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	1	FY97	A	5	0	5					1	1	1	1	1															
		FY98	A	6	0	6					1	1	1	1	1	1														
		FY99	A	4	0	4																			1	1	1	1		
Type IV Light Switch		FY01	A	6	0	6															A							1		5
Type IVB Heavy Switch		FY01	A	7	0	7															A								1	6
	1	FY01	MC	40	0	40															A									40
	1	FY96	SOC	4	0	4					1	1	1	1																
	1	FY01	SOC	6	0	6															A							1	1	4
	1	FY01	JCS	2	0	2															A									2
	1	FY98	OTH	1	0	1											1													
TOTAL				81		81					3	3	3	3	2	1	1								1	1	1	1	2	2	57

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RAYTHEON, MARLBOROUGH, MA	1	7	*24	
	* THREE SHIFTS				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	4	35	39
	REORDER			2	22	24
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LRIP terminals procured in FY97, FY98 & FY99.

FRP procurements have 8 months leadtime.

MC = US Marine Corps
SOC = SOCOM
JCS = JCSE
OTH = CECOM

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHF TERM (BA9350)

Date: February 2000

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	
Hardware	1	FY97	A	5	5																									
		FY98	A	6	6																									
		FY99	A	4	4																									
Type IV Light Switch		FY01	A	6	1	5	1	1	1	1	1																			
Type IVB Heavy Switch		FY01	A	7	1	6	1	1	1	1	1	1																		
	1	FY01	MC	40	0	40		1	3	4	4	4	7	7	6	4														
	1	FY96	SOC	4	4																									
	1	FY01	SOC	6	2	4	2	2																						
	1	FY01	JCS	2	0	2										2														
	1	FY98	OTH	1	1																									
TOTAL				81	24	57	4	5	5	6	6	5	7	7	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	RAYTHEON, MARLBOROUGH, MA	1	7	*24	
	* THREE SHIFTS				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	4	35	39
	REORDER		2	22	24
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

LRIP terminals procured in FY97, FY98 & FY99.

FRP procurements have 8 months leadtime.

MC = US Marine Corps
SOC = SOCOM
JCS = JCSE
OTH = CECOM

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: SAT TERM, EMUT (SPACE) (K77200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	1538	754	110		155							2557
Gross Cost	41.7	18.5	7.0	2.9	6.5	3.5	0.5	2.3	0.6	0.0		83.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.7	18.5	7.0	2.9	6.5	3.5	0.5	2.3	0.6	0.0		83.5
Initial Spares												
Total Proc Cost	41.7	18.5	7.0	2.9	6.5	3.5	0.5	2.3	0.6	0.0		83.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Enhanced Manpack UHF Terminal (i.e., EMUT and also known as Spitfire) program replaces the existing inventory of single channel SATCOM radios to add Communications Security (COMSEC), and Demand Assigned Multiple Access (DAMA) capability to support all DoD, Special Operations Forces (SOF) and other Agencies. The Spitfire is a small, lightweight manpack radio that provides the reach-back capability between the forward deployed force and the Continental United States sustaining base required to support power projection. Joint Staff (JS) has mandated that all UHF satellite manpack terminals be secure and have DAMA capability. The Army has designated the SPITFIRE terminal as the standard UHF Satellite Terminal. The SPITFIRE possesses the UHF DAMA capability which allows more efficient use of limited satellite resources.

JUSTIFICATION: FY01 funding will field SPITFIRE prior year procurements.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SAT TERM, EMUT (SPACE) (K77200)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware								4030	155	26			
Engineering Support													
Contractor Engineering					292			100			110		
Government Engineering					322			180			280		
Government Program Mgmt					230			217			259		
ECP'S					461			22					
Test					666			183			222		
Fielding					916			1815			2604		
TOTAL					2887			6547			3475		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: SAT TERM, EMUT (SPACE) (K77200)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY96	Raytheon Sys Co., Ft. Wayne, IN	FFP/OPT	CECOM	Jun-96	Apr-99	666	20	Yes		
FY97	Raytheon Sys Co., Ft. Wayne, IN	FFP/OPT	CECOM	Jun-97	Dec-99	754	20	Yes		
FY98	Raytheon Sys Co., Ft. Wayne, IN	FFP/OPT	CECOM	Mar-98	Oct-00	110	27	Yes		
FY00	Raytheon Sys Co., Ft. Wayne, IN	FFP/SS	CECOM	Feb-00	Dec-00	155	26	Yes		

REMARKS: Current production schedule reflects incorporation of all contract modifications.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SAT TERM, EMUT (SPACE) (K77200)

Date: February 2000

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	FY96	A	666	0	666																			40	60	81	81	81	81	242
	1	FY96	AF	5	0	5																								5	
	1	FY96	MC	489	0	489																			31	49	59	59	59	59	173
	1	FY96	N	5	0	5																									5
	1	FY96	OTH	80	0	80																			9	9	10	10	10	5	27
	1	FY97	A	754	0	754																									754
	1	FY97	N	185	0	185																									185
	1	FY97	AF	206	0	206																									206
	1	FY97	OTH	24	0	24																									24
	1	FY97	MC	7	0	7																									7
	1	FY98	A	110	0	110						A																			110
	1	FY98	AF	3	0	3																									3
	1	FY98	MC	4	0	4																									4
	1	FY98	OTH	167	0	167																									167
	1	FY99	OTH	5	0	5																A									5
	1	FY99	AF	32	0	32																									32
	1	FY00	A	155	0	155																									155
				2897		2897																			80	118	150	150	150	150	2099
							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	Raytheon Systems Company, Ft. Wayne, IN	75	150	215	

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			1	23	24
	INITIAL		2	4	10	14
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Current production schedule reflects incorporation of all contract modifications.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SAT TERM, EMUT (SPACE) (K77200)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY00 Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY01 Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	FY96	A	666	424	242	81	81	80																						
	1	FY96	AF	5	5																										
	1	FY96	MC	489	316	173	59	59	55																						
	1	FY96	N	5	0	5	5																								
	1	FY96	OTH	80	53	27	5	10	12																						
	1	FY97	A	754	0	754			3	92	81	81	71	81	74	81	81	81	28												
	1	FY97	N	185	0	185				27	20	20	15	18	20	20	20	20	5												
	1	FY97	AF	206	0	206				31	22	22	17	20	22	22	22	22	6												
	1	FY97	OTH	24	0	24							20	4																	
	1	FY97	MC	7	0	7									7																
	1	FY98	A	110	0	110													33	51	26										
	1	FY98	AF	3	0	3															3										
	1	FY98	MC	4	0	4															4										
	1	FY98	OTH	167	0	167													51	74	42										
	1	FY99	OTH	5	0	5															5										
	1	FY99	AF	32	0	32															32										
	1	FY00	A	155	0	155					A										38	117									
				2897	798	2099	150	150	150	150	123	123	123	123	123	123	123	123	123	125	150	117									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Raytheon Systems Company, Ft. Wayne, IN	75	150	215	

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		1	23	24
	INITIAL	2	4	10	14
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Feb 00 - Nov 00 monthly spares production not included in totals.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	42775	12017	17				9893	15252	13303	12176	TBD	105433
Gross Cost	250.6	26.2	5.3	7.9	6.6	21.4	32.6	49.8	48.1	44.8	348.0	841.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	250.6	26.2	5.3	7.9	6.6	21.4	32.6	49.8	48.1	44.8	348.0	841.3
Initial Spares												
Total Proc Cost	250.6	26.2	5.3	7.9	6.6	21.4	32.6	49.8	48.1	44.8	348.0	841.3
Flyaway U/C												
Wpn Sys Proc U/C												

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 that meet DoD requirements for Selective Availability and Anti-Spoofing, provides the users with Precise Positioning Service (PPS), and is designed to accommodate the differing dynamic user environments to include handheld as well as host platforms. The 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. Current Army GPS UE includes the Miniaturized Airborne GPS Receiver (MAGR), (a NDI 5-channel set for Signal Warfare aircraft); the Precision Lightweight GPS Receiver (PLGR), (a NDI receiver for ground users and host vehicles); and the Stand Alone Air GPS Receiver (SAGR) and the Cargo Utility GPS Receiver (CUGR), (satisfy Army requirements for low dynamic Army aviation in the non-modernized fleet). Future Army GPS UE will include the Defense Advanced GPS Receiver (DAGR) (handheld); Miniaturized Airborne GPS Receiver 2000 (MAGR 2000); GPS Receiver Applications Module (GRAM) (embedded); and GPS/Inertial Navigation System (GPS/INS) (GPS with INS back-up). All new UE is scheduled for fielding to the Army during the FY02-FY10 timeframe and will include significant anti-jam and anti-spoof capabilities as a result of the ongoing Navigation Warfare (NAVWAR) Program.

JUSTIFICATION:

The FY-01 program will sustain office operations and allow for Army participation in the joint service efforts to enhance GPS receiver anti-jam and anti-spoof capabilities under the Navigation Warfare Program. Due to a revision in the DAGR Acquisition Strategy it was decided to defer DAGR production from FY01 to FY02. FY01 dollars have been redirected to fund the PLGR Warranty Extension. FY-01 funds will also fund CUGR installations and the PLGR Urgent Safety Software Fielding. The FY-02 program will allow for the procurement of the Defense Advanced GPS Receiver (DAGR).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	Weapon System Type:	Date: Feb 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
CUGR Aircraft Installation & Fielding Support											855		
PLGR Urgent Safety Software Fielding Spt					1477						1500		
PLGR Warranty Extension											9220		
DAGR Source Selection											550		
Re-utilization and Software Upgrade - Precision Lightweight GPS Receiver											594		
Engineering Support:													
Service Support Contracts					2450			2812			3250		
Government In-House					1250			1520			1680		
Integration Engineering					350			140			800		
Test and Evaluation					410			390			490		
Total Package Fielding					186			75			75		
Technical/Logistics Support					350			190			700		
Program Management Administration					1390			1430			1725		
TOTAL					**7863**			**6557**			**21439**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: SMART-T (SPACE) (BC4002)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	20	23		45	77	44						209
Gross Cost	51.4	33.1	20.7	56.1	31.8	48.6	19.6	12.7	32.8	20.1	12.3	339.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	51.4	33.1	20.7	56.1	31.8	48.6	19.6	12.7	32.8	20.1	12.3	339.3
Initial Spares		1.6	0.8	1.7		5.2	2.6	2.0	1.4	1.2		16.3
Total Proc Cost	51.4	34.7	21.5	57.8	31.8	53.8	22.2	14.6	34.2	21.3	12.3	355.6
Flyaway U/C	2.4	1.3	N/A	1.2	0.3	0.9						
Wpn Sys Proc U/C	2.6	1.4	N/A	1.3	0.4	1.1						

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 improve 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 the 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-1582C compatible payloads.

JUSTIFICATION:

FY01 funds procure 44 Full Rate Production (FRP) terminals and associated failure-free warranty for the US Army; completes Total Package Fielding of Low Rate Initial Production (LRIP) terminals to US Army; procures contractor logistics, fielding and training support services; conducts Milstar Intersegment Tests; acquires 7 Milstar Voice Conferencing terminals for the White House Communications Agency (WHCA). The SMART-T acquisition strategy was developed to optimize the fullest on-orbit capability of the Milstar Medium Data Rate (MDR) payload. SMART-T operates at Low Data Rate (LDR) on existing satellites. Operational capability will be maximized with the MDR satellite launch schedule estimated for June 2000. The SMART-T will be the only fielded Milstar MDR capable ground terminal at the time of the satellite launch.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SMART-T (SPACE) (BC4002)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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 (NOTE 1)					27953	45	621	29369	77	381	24533	44	558
Engineering Support					1999			740			1487		
Milstar Voice Conferencing											11700		
Data					102			84			187		
System Project Mgmt/Gov't (NOTE 2)					12573						5360		
System Test & Evaluation (NOTE 2)					10495						2730		
GFE					1720			1342			781		
Fielding					1286			226			1816		
TOTAL					**56128**			**31761**			**48594**		

NOTES:
1. Contract Terminal Cost element includes recurring & non-recurring costs and Contractor Systems Project Mgmt, Engineering Change Proposals, and Modifications.

2. Following appropriate Congressional notification, the Army proposes to reallocate FY99 DAMA dollars ($13M) in order to preserve favorable FY00 FFP contract. The FY99 funds will fund FY00 internal costs.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		SMART-T (SPACE) (BC4002)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SMART-T										
FY97	Raytheon Co., Marlborough, MA	FP/OPT	CECOM	Dec-96	Dec-98	23	894	Yes		
FY99	Raytheon Co., Marlborough, MA	FP/OPT	CECOM	Jan-99	Jan-01	45	621	Yes		
FY00	Raytheon Co., Marlborough, MA	FP/OPT	CECOM	Mar-00	Apr-01	77	381	Yes		
FY01	Raytheon Co., Marlborough, MA	FP/OPT	CECOM	Jan-01	Jan-02	44	558	Yes		

REMARKS:

1) FY97 - LRIP
2) No terminals procured in FY98; funds procure contractor time and material support of fielding, logistics test support, and training activities.
3) Unit cost fluctuations due to incorporation of ECP's and modifications in contract terminal cost.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMART-T (SPACE) (BC4002)

Date: February 2000

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
							Fiscal Year 98												Fiscal Year 99												
							Calendar Year 98												Calendar Year 99												
SMART-T																														
	1	FY97	A	23		23															1	1	1	1	2	2	2	2	2	3	6
	1	FY97	AF	9		9															1	1	1	1	1	1	1	1	1		
	1	FY99	A	45		45																A									45
	1	FY99	AF	20		20																A									20
	1	FY99	MC	24		24																A									24
	1	FY00	A	77		77																									77
	1	FY00	AF	26		26																									26
	1	FY00	MC	1		1																									1
	1	FY00	JCSE	2		2																									2
	1	FY01	A	44		44																									44
	1	FY01	AF	18		18																									18
	1	FY01	JCSE	2		2																									2
	1	FY01	WHCA	7		7																									7
TOTAL				298		298															2	2	2	2	3	3	3	3	3	3	272

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RAYTHEON COMPANY, MARLBOROUGH, MA	2	12	24	

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	12	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Acquisition strategy includes: 2yrs Low Rate Initial Production followed by a full year of test in FY98 (Req'd to support MSIII Production decision in FY99); & 3 Full Rate Production Option awards.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMART-T (SPACE) (BC4002)

Date: February 2000

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												
SMART-T																														
	1	FY97	A	23	17	6	3	3																						
	1	FY97	AF	9	9																									
	1	FY99	A	45		45																7	7	7	7	7	7	3			
	1	FY99	AF	20		20													2	4	4	3	3	4							
	1	FY99	MC	24		24																						4	4	4	12
	1	FY00	A	77		77						A													4	4	4	9	9	9	38
	1	FY00	AF	26		26						A										3	3	5	5	5	5				
	1	FY00	MC	1		1						A																			1
	1	FY00	JCSE	2		2						A																			2
	1	FY01	A	44		44																A									44
	1	FY01	AF	18		18																A									18
	1	FY01	JCSE	2		2																A									2
	1	FY01	WHCA	7		7																A									7
TOTAL				298	26	272	3	3											2	4	4	13	13	16	16	16	16	16	13	13	124

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +
1	RAYTHEON COMPANY, MARLBOROUGH, MA	2	12	24	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	24	29
	REORDER		1	12	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Acquisition strategy includes: 2yrs Low Rate Initial Production followed by a full year of test in FY98 (Req'd to support MSIII Production decision in FY99); & 3 Full Rate Production Option awards.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMART-T (SPACE) (BC4002)

Date: February 2000

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	FY97	A	23	23																									
	1	FY97	AF	9	9																									
	1	FY99	A	45	45																									
	1	FY99	AF	20	20																									
	1	FY99	MC	24	12	12	4	4	4																					
	1	FY00	A	77	39	38	8	7	9	5	5	4																		
	1	FY00	AF	26	26																									
	1	FY00	MC	1		1		1																						
	1	FY00	JCSE	2		2	1	1																						
	1	FY01	A	44		44				5	5	5	8	9	9	3														
	1	FY01	AF	18		18										6	6	6												
	1	FY01	JCSE	2		2						1	1																	
	1	FY01	WHCA	7		7				3	3	1																		
TOTAL				298	174	124	13	13	13	13	13	11	9	9	9	9	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	RAYTHEON COMPANY, MARLBOROUGH, MA	2	12	24	

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	12	13
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Acquisition strategy includes: 2yrs Low Rate Initial Production followed by a full year of test in FY98 (Req'd to support MSIII Production decision in FY99); & 3 Full Rate Production Option awards.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature: SCAMP (SPACE) (BC4003)						
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	20.1	14.4	13.7	4.6	5.0	4.3	1.6	3.5	2.4	1.7		71.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	20.1	14.4	13.7	4.6	5.0	4.3	1.6	3.5	2.4	1.7		71.2
Initial Spares												
Total Proc Cost	20.1	14.4	13.7	4.6	5.0	4.3	1.6	3.5	2.4	1.7		71.2
Flyaway U/C												
Wpn Sys Proc U/C												

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. Army Block I terminals are designated for Commanders at Division and Above levels. SCAMP Block I provides manportable EHF/LDR communications using the on-orbit satellites, and future launches.

JUSTIFICATION:

FY01 funds Total Package Fielding (TPF) and New Equipment Training (NET) efforts for Army Block I terminals, supports Joint Intersegment and Warfighter Interoperability Tests, incorporates EHF system level changes and, procures Contractor Technical Support contract option.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: SCAMP (SPACE) (BC4003)			Weapon System Type:			Date: February 2000		
	ID				FY 99			FY 00			FY 01		
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
Engineering Support					1228			821			804		
System Project Mgmt Gov't					805			776			744		
System Test					910			500			345		
Fielding					1650			2436			2368		
Milstar Voice Conferencing								500					
TOTAL					4593			5033			4261		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		SCAMP (SPACE) (BC4003)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY96	Rockwell Collins, Richardson, TX	C/FFP	CECOM	Feb-96	Sep-98	57	196	Yes		
FY97	Rockwell Collins, Richardson, TX	FFP/Opt	CECOM	Dec-96	Feb-00	93	78	Yes		
FY98	Rockwell Collins, Richardson, TX	FFP/Opt	CECOM	Mar-98	Jun-00	196	43	Yes		

REMARKS: Multi-Service Procurement of a total of 529 SCAMP BLK I
- Army = 346
- USAF = 154
- JCSE = 8
- Army INSCOM = 6
- Navy = 13
- WHCA =2

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SCAMP (SPACE) (BC4003)

Date: February 2000

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	0	57												5									13			9	30
	1	FY 97	A	93	0	93																									93
	1	FY 96	AF	55	0	55																					23			7	25
	1	FY 97	AF	99	0	99																									99
	1	FY 96	JCS	8	0	8																									8
	1	FY 97	A	2	0	2																									2
	1	FY 98	A	196	0	196						A																			196
	1	FY 98	A	4	0	4						A																			4
	1	FY99	N	13	0	13																								A	13
	1	FY00	W	2	0	2																									2
				529		529												5									36			16	472

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Collins, Inc, Richardson, TX	15	40	80	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		10	4	31	35
	REORDER		1	0	21	21
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

- Fielding priorities subject to JCS coordination and may change service deliveries

- Monthly production rate totals 30 which includes spares.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SCAMP (SPACE) (BC4003)

Date: February 2000

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
Hardware	1	FY 96	A	57	27	30	2		17	11																					
	1	FY 97	A	93	0	93					8	30	19	30	6																	
	1	FY 96	AF	55	30	25	4			8	11				2																	
	1	FY 97	AF	99	0	99											11	23	28	27	4	6										
	1	FY 96	JCS	8	0	8										7	1															
	1	FY 97	A	2	0	2										2																
	1	FY 98	A	196	0	196									22	17				3	25	22	28	25	30	24						
	1	FY 98	A	4	0	4										4																
	1	FY99	N	13	0	13																					13					
	1	FY00	W	2	0	2			A																		2					
				529	57	472	6		17	19	19	30	19	30	30	30	12	23	28	30	29	28	28	25	30	24	15					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Rockwell Collins, Inc, Richardson, TX	15	40	80	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		10	4	31	35
	REORDER		1	0	21	21
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

- Fielding priorities subject to JCS coordination and may change service deliveries

- Monthly production rate totals 30 which includes spares.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2000		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	7.3	5.7	10.9	9.3	21.7	23.0	10.1	10.1		98.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	7.3	5.7	10.9	9.3	21.7	23.0	10.1	10.1		98.1
Initial Spares												
Total Proc Cost	0.0	0.0	7.3	5.7	10.9	9.3	21.7	23.0	10.1	10.1		98.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Global Broadcast Service (GBS) is a joint service program that responds to the need for a high-speed, one-way broadcast 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 GBS Joint Project Office's (JPO) Integrated Product Team (IPT) lead for the Transportable Ground Receive Suites (TGRS) acquisition for all users. The Army is also the JPO IPT lead for the Theater Injection Points (TIP).

The GBS TGRS consist of a small satellite tracking and receiving antenna which receives and demodulates the RF downlink signal into a bit stream for the receive broadcast management computer to decrypt and distribute to end users. An in-theater injection capability via Theater Injection Points (TIPs) will be designed to broadcast vital Commander in Chief (CINC)/ Commander Joint Task Force (CJTF) in-theater information to in-theater TGRS. The need for the GBS communication system was validated by the Joint Requirements Oversight Committee (JROC) in a Joint Mission Need Statement, dated 3 Aug 95, and Joint Operational Requirements Document, dated 7 Apr 97. The GBS Phase II concept was validated by use of a GBS Phase I demonstration system in support of the Bosnia peace mission and Joint Warfighting Interoperability Demonstration (JWID) 95. The Army's objective is a total of three TIPS and 504 TGRS.

JUSTIFICATION:

FY 01 funds will procure 9 TGRS; and the third TIP, which is for European Command (EUCOM).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY99			FY 00			FY 01		
		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 Transportable Ground Receive Suit (TGRS) Cost													
Enhanced (Note 1)								608	4	152	1078	7	154
Standard (Note 1)					824	8	103	3348	27	124	254	2	127
Theater Injection Pt. (TIP) (HW/SW)								4500	1	4500	4700	1	4700
TIP ECP					2205								
GFE					290			398			307		
Government Engineering					556			552			556		
Government Program Management					590			589			593		
Data					365								
Test					450			450			456		
Training					220			230			644		
Fielding					230			245			698		
TOTAL					**5730**			**10920**			**9286**		

Note 1: Quantities have been adjusted to reflect current program planning.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TIP (FY98)	Raytheon, Reston, VA	CPAF/OPT	USAF, GBS JPO, LA CA	Mar-98	Jul-00	1	5265	YES		
TIP (FY00)	Raytheon, Reston, VA	CPAF/OPT	USAF, GBS JPO, LA CA	Jun-00	Aug-01	1	4500			
TIP (FY01)	Raytheon, Reston, VA	CPAF/OPT	USAF, GBS JPO, LA CA	Dec-00	Feb-02	1	4700			
TGRS Standard										
FY 1999	Raytheon, Reston, VA	CPAF/OPT	USAF, GBS JPO, LA CA	Sep-99	Jun-00	8	103	YES		
FY 2000	Raytheon, Reston, VA	CPAF/OPT	USAF, GBS JPO, LA CA	May-00	Dec-00	27	124			
FY 2001	Raytheon, Reston, VA	CPAF/OPT	USAF, GBS JPO, LA CA	Mar-01	Oct 01	2	127			
TGRS Enhanced										
FY 2000	Raytheon, Reston, VA	CPAF/OPT	USAF, GBS JPO, LA CA	May-00	Dec-00	4	152	YES		
FY 2001	Raytheon, Reston, VA	CPAF/OPT	USAF, GBS JPO, LA CA	Mar-01	Oct-01	7	154			

REMARKS: TGRS - Transportable Ground Receive Suite
TIP - Theater Injection Point

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)

Date: February 2000

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
													Fiscal Year 98										Fiscal Year 99								
													Calendar Year 98										Calendar Year 99								
Theater Injection Point (TIP)	1	98	Army	1	0	1						A																		1
Receive Suite (H/W, S/W)																														
TGRS Standard	2	99	Army	8	0	8																							A	8
Receive Suite (H/W, S/W)																														
TGRS Enhanced	2	00	Army	4	0	4																								4
TGRS Standard	2	00	Army	27	0	27																								27
TIP (FY00)	1	00	Army	1	0	1																								1
Receive Suite (H/W, S/W)																														
TGRS Enhanced	2	01	Army	7	0	7																								7
TGRS Standard	2	01	Army	2	0	2																								2
TIP (FY01)	1	01	Army	1	0	1																								1
TOTAL				51		51																								51

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	Raytheon (S-tel Colorado Springs, CO) (TIP)	1	2	4		1	INITIAL	5	6	25	31
							REORDER		3	14	17
						2	INITIAL		6	8	14
2	Raytheon, Fort Wayne, IN (TGRS)	15	20	40			REORDER		3	7	10
							INITIAL				
	(Combined TRI-SERVICE Buy)						REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Production line shared with other services

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)

Date: February 2000

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	
Theater Injection Point (TIP)	1	98	Army	1	0	1										1														
Receive Suite (HW, S/W)																														
TGRS Standard	2	99	Army	8	0	8									8															
Receive Suite (H/W, S/W)																														
TGRS Enhanced	2	00	Army	4	0	4								A							2	2								
TGRS Standard	2	00	Army	27	0	27								A							7	7	7	6						
TIP (FY00)	1	00	Army	1	0	1									A													1		
Receive Suite (H/W, S/W)																														
TGRS Enhanced	2	01	Army	7	0	7																		A						7
TGRS Standard	2	01	Army	2	0	2																		A						2
TIP (FY01)	1	01	Army	1	0	1															A									1
				51		51									8	1					9	9	7	6				1		10

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	Raytheon (S-tel Colorado Springs, CO) (TIP)	1	2	4		1	INITIAL	5	6	25	31
							REORDER		3	14	17
2	Raytheon, Fort Wayne, IN (TGRS)	15	20	40		2	INITIAL		6	8	14
							REORDER		3	7	10
	(Combined TRI-SERVICE Buy)						INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Production line shared with other services

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY02 OCT	FY02 NOV	FY02 DEC	FY02 JAN	FY02 FEB	FY02 MAR	FY02 APR	FY02 MAY	FY02 JUN	FY02 JUL	FY02 AUG	FY02 SEP	FY03 OCT	FY03 NOV	FY03 DEC	FY03 JAN	FY03 FEB	FY03 MAR	FY03 APR	FY03 MAY	FY03 JUN	FY03 JUL	FY03 AUG	FY03 SEP	LATER
							Fiscal Year 02												Fiscal Year 03												
							Calendar Year 02												Calendar Year 03												
Theater Injection Point (TIP)	1	98	Army	1	1																									
Receive Suite (HW, S/W)																														
TGRS Standard	2	99	Army	8	8																									
Receive Suite (H/W, S/W)																														
TGRS Enhanced	2	00	Army	4	4																									
TGRS Standard	2	00	Army	27	27																									
TIP (FY00)	1	00	Army	1	1																									
Receive Suite (H/W, S/W)																														
TGRS Enhanced	2	01	Army	7	0	7	4	3																						
TGRS Standard	2	01	Army	2	0	2	2																							
TIP (FY01)	1	01	Army	1	0	1					1																			
				51	41	10	6	3			1																			

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	Raytheon (S-tel Colorado Springs, CO) (TIP)	1	2	4		1	INITIAL	5	6	25	31	Production line shared with other services
							REORDER		3	14	17	
2	Raytheon, Fort Wayne, IN (TGRS)	15	20	40		2	INITIAL		6	8	14	
							REORDER		3	7	10	
	(Combined TRI-SERVICE Buy)						INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	251.7	5.4	2.4	6.9	0.5	1.5	1.5	5.0	4.8	4.8		284.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	251.7	5.4	2.4	6.9	0.5	1.5	1.5	5.0	4.8	4.8		284.5
Initial Spares												
Total Proc Cost	251.7	5.4	2.4	6.9	0.5	1.5	1.5	5.0	4.8	4.8		284.5
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: The FY01 funds will be used to procure Secure Enroute Communications Package - Improved (SECOMP-I). This is a lightweight, highly compact, communications system designed for the use of Corps/Joint Task Force (JTF)/Army forces commanders and staff while deploying to a theater of operations onboard aircraft or while dismounted for ground operations. It provides long range, beyond line of sight and Very High Frequency (VHF) secure voice and data for Command, Control, Communications, Computers and Intelligence (C4I).

Exhibit P-40, Budget Item Justification Sheet

Date: February-00

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: GLOBAL CMD & CONTROL SYSTEM-ARMY (GCCS-A) (BA8250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	To Complete	Total Prog
Proc Qty												
Gross Cost	28.3	20.7	15.1	20.4	12.9	10.4	7.7	8.3	8.3	8.3	81.0	221.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.3	20.7	15.1	20.4	12.9	10.4	7.7	8.3	8.3	8.3	81.0	221.4
Initial Spares												
Total Proc Cost	28.3	20.7	15.1	20.4	12.9	10.4	7.7	8.3	8.3	8.3	81.0	221.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Global Command and Control System-Army (GCCS-A) provides the Army's interface to the Joint Staff Global Command and Control System (GCCS) program. GCCS-A provides automated command and control tools for Army Strategic and Theater Commanders to enhance warfighter capabilities throughout the spectrum of conflict during joint and combined operations in support of the National Command Authority (NCA). GCCS-A 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) Capstone Requirements Document (CRD). The GCCS-A is the integration of software, hardware and communication architecture. GCCS-A is the Army's Strategic and Theater Command and Control (C2) System. It provides readiness, planning, mobilization and deployment capability information for the strategic commanders. For Theater commanders, GCCS-A provides Common Operational Picture (COP) and associated friendly and enemy status information, force employment planning and execution tools (receipt of forces, intra-theater planning, readiness, force tracking, onward movement, and execution status), and overall interoperability with Joint, Coalition and the tactical Army Battle Command Systems (ABCS). It will support major Army commands (MACOMS), Army Commanders in Chiefs (CINCs), Army Commands and Components, and Army elements within the Pentagon. The GCCS-A will support all staff sections within a headquarters that support all phases of conflict and Stability and Support Operations (SASO). Hardware fielding efforts through FY 00 will focus on equipping all Army-managed worldwide C2 sites. Beginning in FY 01, emphasis will be on upgrading previously fielded hardware to ensure consistency and compatibility with current technologies.

JUSTIFICATION: FY 01 funds concentrate on technology insertion of previously fielded hardware as well as support completion of the procurement and fielding of GCCS-A at all Army-managed worldwide command and control sites. Fielding of GCCS-A is mandatory in order for the Army to remain in lock step with GCCS milestones, and support the Army Battle Command System.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: GLOBAL CMD & CONTROL SYSTEM-ARMY (GCCS-A) (BA8250)			Weapon System Type:			Date: February 2000		
	ID	FY99			FY00			FY01					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO			
1. Enterprise Server	A	2008	8	251	486	2	243						
2. LAN/WAN Servers		3256	88	37	2200	50	44	500	10	50			
3. Workstations/Laptops		2525	505	5	1015	203	5	825	165	5			
4. High Capacity Computer Units (V2)		802	2	401									
5. Bill of Material (BOM)*		1260			723			446					
6. Software/Licenses		1821			1056			428					
7. S/W Support - Fielding (Lockheed Martin Corporation)		2331			1983			4176					
8. Fielding (Wang/FCBS)		2937			690			600					
9. PMO Fielding Support		1620			3015			2820					
10. First Digitized Division/Corps					250								
11. GCCS-A Training Support		1033			635			110					
12. GCCS to Corps		63											
13. Engineering Software Support Center		650			650			350					
14. Central Test Support Facility (CTSF)		100			200			100					
TOTAL		**20406**			**12903**			**10355**					
*Site-unique hardware required to support installation and fielding. Includes LAN cables, racks, routers, etc.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: GLOBAL CMD & CONTROL SYSTEM-ARMY (GCCS-A) (BA8250)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Enterprise Servers										
FY 99	GD, Taunton, MA	IDIQ	CECOM	Apr-99	Jun-99	6	251	YES		
FY 99	Logicon, San Pedro, CA	IDIQ	Maxwell AFB, AL	Feb-99	Mar-99	2	251	YES		
FY 00	GD, Taunton, MA	IDIQ	CECOM	Feb-00	Jun-00	2	243	YES		
2. LAN/WAN Servers										
FY 99	GD, Taunton, MA	IDIQ	CECOM	Apr-99	Jun-99	88	37	YES		
FY 00	GD, Taunton, MA	IDIQ	CECOM	Feb-00	Jun-00	50	44	YES		
FY 01	GD, Taunton, MA	IDIQ	CECOM	Feb-01	Jun-01	10	50	YES		
3. Workstations/Laptops										
FY 99	Telos, Ashburn, VA	IDIQ	Ft. Belvoir, VA	Mar-99	Apr-99	505	5	YES		
FY 00	Telos, Ashburn, VA	IDIQ	GSA, Kansas City, KS	Feb-00	Jun-00	203	5	YES		
FY 01	Telos, Ashburn, VA	IDIQ	GSA, Kansas City, KS	Feb-01	Jun-01	165	5	YES		
4. HCUs (V2)	GD, Taunton, MA	IDIQ	CECOM	Apr-99	Jun-99	2	401	YES		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADI (BU1400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	447.0	77.5	64.9	46.9	53.0	32.7	31.9	33.9	39.7	39.6	1601.1	2468.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	447.0	77.5	64.9	46.9	53.0	32.7	31.9	33.9	39.7	39.6	1601.1	2468.1
Initial Spares	4.4	2.4	2.4	5.4	0.9	0.7						16.1
Total Proc Cost	451.4	79.9	67.3	52.2	53.9	33.3	31.9	33.9	39.7	39.6	1601.1	2484.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Army Data Distribution System (ADDS) is a Command, Control, and Communication (C3I) network consisting of the Data Radios Systems: Enhanced Position Location Reporting System (EPLRS), Near Term Digital Radio (NTDR), and Joint Tactical Radio System (JTRS). EPLRS is a direct outgrowth of the Army/United States Marine Corps (USMC) Position Locating Reporting System (PLRS) and provides battlefield commanders combat information on the position of their forces in addition to supporting the majority of the data communication needs of the Army's brigade & below tactical internet as part of the Army's battlefield digitization efforts. EPLRS is the critical Position/Location and data communications system providing Situational Awareness (SA) in both digitized and non-digitized divisions and corps until the FY 04 time frame. EPLRS provides: secure, jam-resistant, near real time communications support for the Battlefield Functional Areas of the Army and plays a critical role in support of the US Army's initiative to "Digitize the Battlefield" as the backbone communications data pipe at Brigade and Below for Force XXI Battle Command Brigade & Below (FBCB2) and the Tactical internet. 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: FY 01 funding will allow the Army to procure 320 additional Enhanced PLRS User Unit (EPUU) Radio Sets (RSs) and continue the fielding of prior year hardware procurements to Contingency Corps units. FY 01 funding will also provide for New Equipment Training (NET), Installation Kits for Army prepositioned stock (APS-5), integration, Engineering Change Orders (ECOs), life cycle software engineering and program management support.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADI (BU1400)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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)													
Hardware EPUU RS (1)													
NCS-E(D)													
EPUU RT					22812	962	24	20862	865	24	11502	320	36
Other Hardware					2197			10421			3524		
Government Engineering					2813			3603			4863		
Engineering Change Orders (ECOs)					4077			250			405		
Integration/Installation/Retrofit					6160			10892			5620		
Life Cycle Software Engineering					1444			1475			1485		
Tooling, Test Equipment / NR					980			520			606		
Testing					584								
Project Management Administration					2212			2942			2918		
Total Package Fielding					3576			2038			1752		
TOTAL					**46855**			**53003**			**32675**		

(1) EPUU RS (Radio Set) consists of the Enhanced PLRS User Unit RT, User Readout Device, Installation Kits, and Power Adapter.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		ARMY DATA DISTRIBUTION SYSTEM (DATA RADI (BU1400)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Enhanced Position Location Reporting System (EPLRS)										
Hardware, EPUU RT	Raytheon Sys Corp, Forest, MS	SS/FFP	CECOM							
FY 99				Aug-99	Oct-01	962	24	Yes		
FY 00				Jan-00	Apr-02	865	24	Yes		
FY 01				Mar-01	Jul-02	320	36	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADI (BU1400)

Date: February 2000

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 EPUU RT	1	98 & PR	A	5015	2116	2899	25									44	75	75	60	60	60	50	7		69	115	125	135	145	155	1699
	2	99	A	962	0	962											A														962
	2	00	A	865	0	865																A									865
	2	01	A	320	0	320																									320
	2	02	A	254	0	254																									254
	2	03	A	369	0	369																									369
	2	04	A	372	0	372																									372
Hardware EPUU RT	1	98 & PR	AFR	128	0	128												25	55							25	23				
	1	98 & PR	ANG	630	0	630													5	60	60	60	9		61		2	25	25	25	298
	1	98	M	764	0	764																	104	120							540
	2	99	M	66	0	66																									66
	1	98	N	31	0	31								25	6																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft, Forest, MS	20	120	300	
2	Raytheon Systems Corp, Forest, MS	20	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	16	20
	REORDER	1	5	14	19
2	INITIAL	1	4	16	20
	REORDER	1	5	14	19

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADI (BU1400))

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02										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 EPUU RT	1	98 & PR	A	5015	3316	1699	150	28	175	175	175	175	149	103	200	200	169														
	2	99	A	962	0	962													51	200	200	200	200	111							
	2	00	A	865	0	865																			186	200	200	200	79		
	2	01	A	320	0	320						A																	89	31	200
	2	02	A	254	0	254																A									254
	2	03	A	369	0	369																									369
	2	04	A	372	0	372																									372
Hardware EPUU RT	1	98 & PR	AFR	128	128																										
	1	98 & PR	ANG	630	332	298	25		25	25	25	25	23					9	141												
	1	98	M	764	224	540	25	172					28	97			27	191													
	2	99	M	66	0	66																		66							
	1	98	N	31	31																										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft, Forest, MS	20	120	300	
2	Raytheon Systems Corp, Forest, MS	20	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	16	20
	REORDER	1	5	14	19
2	INITIAL	1	4	16	20
	REORDER	1	5	14	19

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADI (BU1400)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03 / Calendar Year 03												Fiscal Year 04 / Calendar Year 04										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 EPUU RT	1	98 & PR	A	5015	5015																									
	2	99	A	962	962																									
	2	00	A	865	865																									
	2	01	A	320	120	200	30	30	30	30	30	30	20																	
	2	02	A	254	0	254								20	20	20	20	20	20	20	24	30	30	30							
	2	03	A	369	0	369				A															30	30	30	30	30	30	189
	2	04	A	372	0	372																A									372
	2																														
Hardware EPUU RT	1	98 & PR	AFR	128	128																									
	1	98 & PR	ANG	630	630																									
	1	98	M	764	764																									
	2	99	M	66	66																									
	1	98	N	31	31																									
							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, Forest, MS	20	120	300	
2	Raytheon Systems Corp, Forest, MS	20	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	16	20
	REORDER	1	5	14	19
2	INITIAL	1	4	16	20
	REORDER	1	5	14	19
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADI (BU1400)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT
Hardware EPUU RT	1	98 & PR	A	5015	5015	
	2	99	A	962	962	
	2	00	A	865	865	
	2	01	A	320	320	
	2	02	A	254	254	
	2	03	A	369	180	189
	2	04	A	372	0	372
					0	
Hardware EPUU RT	1	98 & PR	AFR	128	128	
	1	98 & PR	ANG	630	630	
	1	98	M	764	764	
	2	99	M	66	66	
	1	98	N	31	31	

	Fiscal Year 05												Fiscal Year 06												LATER
	Calendar Year 05												Calendar Year 06												
	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 EPUU RT	30	39	30	30	30	30																			
							30	30	30	30	30	36	36	30	30	30	30	30							

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft, Forest, MS	20	120	300	
2	Raytheon Systems Corp, Forest, MS	20	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	16	20
	REORDER	1	5	14	19
2	INITIAL	1	4	16	20
	REORDER	1	5	14	19
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	SINCGARS FAMILY (BW0006)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	2391.9	311.9	277.5	56.1	32.7	18.3	6.7	0.0	0.0	0.0	0.0	3095.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2391.9	311.9	277.5	56.1	32.7	18.3	6.7	0.0	0.0	0.0	0.0	3095.1
Initial Spares	1.6	1.3	1.6	0.7								5.2
Total Proc Cost	2393.5	313.2	279.0	56.8	32.7	18.3	6.7	0.0	0.0	0.0	0.0	3100.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Single Channel Ground and Airborne Radio System (SINCGARS) VHF-FM Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINCGARS radio provides state-of-the-art communications in manpack, vehicle, and airborne configurations. Its Frequency-Hopping and jam resistant capabilities offset current threat jamming techniques. SINCGARS continues its evolutionary development with the fielding of the Advanced SINCGARS System Improvement Program (ASIP) radio. The SINCGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINCGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINCGARS radios is employed on such systems as the Bradley M2A3, PATRIOT, ABRAMS M1A2SEP, and the Longbow Apache.

JUSTIFICATION:

Funding in FY 01 will provide for procurement of 304 airborne SIP radios for integration into Army digitized aviation platforms which include Kiowa Warrior (OH-58D (SSEP)), Longbow Apache (AH-64D), Medevac (UH-60Q), and Improved Cargo Helicopter (CH-47). FY 01 funding will also provide for procurement of SINCGARS test sets for Special Operational Forces and fielding of the ASIP ground radios which have previously been procured.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SINCGARS - AIRBORNE (J30500)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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												
AIRBORNE HARDWARE											8903	304	29
HARDWARE KITS													
GOVERNMENT ENGINEERING											162		
TOTAL											**9065**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: SINCGARS - AIRBORNE (J30500)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AIRBORNE HARDWARE										
FY 01	ITT, FT. WAYNE, IND	S/FFP/OPT	CECOM	Mar-01	May-02	304	29	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - AIRBORNE (J30500)

Date: February 2000

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	
AIRBORNE HARDWARE	1	97 & Pr	A	8577	8010	567	62	62	67	67	74	78	78	79																	
	1	97 & Pr	NG	45	45																										
	1	FY 97	A*	65	40	25	10	10	5																						
	1	FY 01	A	304	0	304																									304
							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, IND	60	150	195	

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

REMARKS

NOTE: THE ADDITIONAL 65 RADIOS IN FY 97 ARE FOR PEO AVIATION.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - AIRBORNE (J30500)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02										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	
AIRBORNE HARDWARE	1	97 & Pr	A	8577	8577																									
	1	97 & Pr	NG	45	45																									
	1	FY 97	A*	65	65																									
	1	FY 01	A	304	0	304						A													25	25	25	25	25	179

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT, FT. WAYNE, IND	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

THE ADDITIONAL 65 RADIOS IN FY 97 ARE FOR PEO AVIATION.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - AIRBORNE (J30500)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 04 / Calendar Year 04 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AIRBORNE HARDWARE	1	97 & Pr	A	8577	8577																										
	1	97 & Pr	NG	45	45																										
	1	FY 97	A*	65	65																										
	1	FY 01	A	304	125	179	25	25	25	26	26	26	26																		

	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

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

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

REMARKS

THE ADDITIONAL 65 RADIOS IN FY 97 ARE FOR PEO AVIATION.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SINCGARS - GROUND (B00500)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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 ITT	A				24703	6092	4	15183	1350*	VAR			
CONTRACTOR ENGINEERING SUPPORT					3726			340			109		
GOVERNMENT ENGINEERING					2679			1518			683		
PROJECT MANAGEMENT ADMINISTRATION					2302			2053			517		
OTHER HARDWARE					9817			342			2000		
TEST					1422			1173					
FIELDING													
NEW EQUIPMENT TRAINING					3375			4701			2229		
TPF					8052			7426			3737		
TOTAL					**56076**			**32736**			**9275**		

* NOTE: Additional funds in FY 00 will be used to procure radios for ARNG units.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		SINCGARS - GROUND (B00500)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE ITT										
FY 99	ITT, FT. WAYNE, IND	C/FP/OPT	CECOM	Mar-99	Jan-01	6092	4	Yes		
FY 00	ITT, FT. WAYNE, IND	C/FP	CECOM	Mar-00	Mar-01	1350*	VAR	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - GROUND (B00500)

Date: February 2000

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	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	FY00 OCT	FY00 NOV	FY00 DEC	CY00 JAN	CY00 FEB	CY00 MAR	CY00 APR	CY00 MAY	CY00 JUN	CY00 JUL	CY00 AUG	CY00 SEP	LATER
HARDWARE ARMY	1	98 & PR	A	153476	90142	63334				157	249	3000	2725	2700	3000	3000	3000	3000	3000	3000	3000	3000	2008	3000	3000	3000	3000	3000	3000	7495
	2	98 & PR	A	54371	54371																									
	1	99	A	6092	0	6092						A																		6092
	1	00	A	1350	0	1350																	A							1350
HARDWARE NAVY	1	98 & PR	N	1782	1650	132													60	60										12
	2	98 & PR	N	374	374																									
	1	99	N	785	0	785						A																		785
HARDWARE MARINE CORPS	1	98 & PR	MC	29346	25045	4301				100	200	460	460	460	460	460	460	460	460	166											155
HARDWARE AIR FORCE	1	98 & PR	AF	1985	1985																									
	2	98 & PR	AF	178	178																									
HARDWARE NATIONAL GUARD	1	98 & PR	NG	8150	8150																									
HARDWARE RESERVES	1	98 & PR	RC	3000	3000																									
HARDWARE OTHER	1	98 & PR	OTH	751	53	698				247																				451
	2	98 & PR	OTH	17	17																									
	1	99	OTH	245	0	245						A																		245

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT, FT. WAYNE, IND	550	1375	1790	
2	GDLS, TALLAHASSEE, FL	550	1375	1790	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	16	21
	REORDER	2	5	16	21
2	INITIAL	2	5	16	21
	REORDER	2	5	16	21
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NOTE: FACILITY 1 HAS ENHANCED ITS CAPACITY TO MEET PROGRAM REQUIREMENTS.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - GROUND (B00500)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02												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 ARMY	1	98 & PR	A	153476	145981	7495	3000	3000	1495																					
	2	98 & PR	A	54371	54371																									
	1	99	A	6092	0	6092				3046	3046																			
	1	00	A	1350	0	1350						120	120	120	110	110	110	110	110	110	110	110	110							
HARDWARE NAVY	1	98 & PR	N	1782	1770	12	12																							
	2	98 & PR	N	374	374																									
	1	99	N	785	0	785				785																				
HARDWARE MARINE CORPS	1	98 & PR	MC	29346	29191	155	155																							
HARDWARE AIR FORCE	1	98 & PR	AF	1985	1985																									
	2	98 & PR	AF	178	178																									
HARDWARE NATIONAL GUARD	1	98 & PR	NG	8150	8150																									
HARDWARE RESERVES	1	98 & PR	RC	3000	3000																									
HARDWARE OTHER	1	98 & PR	OTH	751	300	451	451																							
	2	98 & PR	OTH	17	17																									
	1	99	OTH	245	0	245				245																				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT, FT. WAYNE, IND	550	1375	1790	
2	GDLS, TALLAHASSEE, FL	550	1375	1790	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	16	21
	REORDER	2	5	16	21
2	INITIAL	2	5	16	21
	REORDER	2	5	16	21
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

NOTE: FACILITY 1 HAS ENHANCED ITS CAPACITY TO MEET PROGRAM REQUIREMENTS.

Exhibit P-40, Budget Item Justification Sheet

Date: Feb 00

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010)

Program Elements for Code B Items:

Code: A

Other Related Program Elements: BB1600

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	510.0	43.3	10.3	9.9	1.0	1.0	1.0	0.9	0.9	0.9		579.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	510.0	43.3	10.3	9.9	1.0	1.0	1.0	0.9	0.9	0.9		579.2
Initial Spares												
Total Proc Cost	510.0	43.3	10.3	9.9	1.0	1.0	1.0	0.9	0.9	0.9		579.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
FY98/99 funds 2 separate components in accordance with transfer of PM JTACS equipments to US Army Communications Electronics Command (CECOM), as follows: (1) Funding for Project Manager, Warfighter Information Network-Terrestrial (PM WIN-T) to support personnel/equipments negotiated to remain with the new PM; 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 and (2) Funding for CECOM Special Project Office, JTACS Systems Branch, and completion of Level II projects. Effective FY 00, allotment belongs to CECOM only. This line supports the Legacy Systems of the Area Common User System-Modernization Plan (ACUS-MP) which is comprised of the Communication Networks, which evolved from the original Tri Service Tactical Communications and Mobile Subscriber Equipment.

JUSTIFICATION:
CECOM/JTACS Systems Branch Allocation-FY00/01 funds are required to provide Level II Project Management of equipments transferred from PM JTACS/WIN-T to CECOM.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
PM WIN-T Allotment:													
1. PROJ MANAGEMENT ADMIN					3937								
2. ENGINEERING SUPPORT GOVERNMENT/CONTRACTOR					4763								
SUBTOTAL					**8700**								
CECOM JTACS Systems Branch:													
7. QEAM													
8. AN/TYQ-69													
9. AN/GRC-226													
10. Admin/System/Fielding Support					700			975			972		
11. AN/GRC-222													
12. System/Fielding Support					466								
SUBTOTAL					**1166**			**975**			**972**		
TOTAL					**9866**			**975**			**972**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
QUICK ERECT ANTENNA MAST (QEAM) CECOM										
1999	TRI EX, VISALIA CA	SS/FP	CECOM	Feb-99	May-99	N/A	N/A	YES		
Final deliveries were in July 1999 Contract Mods may be exercised for technical support (under $10K)										

REMARKS:

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: ACUS MOD PROGRAM (WIN T/T) (BB1600)							
Program Elements for Code B Items:				Code: A	Other Related Program Elements: BA1010							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	334.7	13.2	99.0	131.9	153.8	114.0	138.7	186.1	234.7	244.4		1650.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	334.7	13.2	99.0	131.9	153.8	114.0	138.7	186.1	234.7	244.4		1650.5
Initial Spares												
Total Proc Cost	334.7	13.2	99.0	131.9	153.8	114.0	138.7	186.1	234.7	244.4		1650.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The ACUS MOD PROGRAM (WIN-T) line funds 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 WIN is a total information system architecture that supports the requirements of the Digitized Force XXI and the Army Vision. WIN is the architecture that will seamlessly link diverse information resources into a network the Army warfighters can use on the 21st century's digitized battlefield. The ACUS-MP consists of planned upgrades for the Mobile Subscriber Equipment (MSE) system in Echelons Corps and Below (ECB) and Tri-Services Tactical Communications (TRI-TAC) system in Echelons Above Corps (EAC). The Switch Modernization effort is the production and fielding effort to upgrade the legacy area common user system switches with Asynchronous Transfer Mode (ATM) capable switches throughout the Army. The Radio Modernization effort provides increased transmission pipes between switches to move voice, video, data, collaborative planning, etc. on the digitized battlefield. Also included are spares and training devices to support the above mentioned upgrades. The objective is for a Force Package (FP), with a supporting slice to be fielded every three years after the First Digitized Division (FDD) in FY00 and First Digitized Corps (FDC) in FY04 and migrate towards the objective WIN architecture. The Tactical High Speed Data Network (THSDN) effort is an immediate, interim solution, providing the minimum essential bandwidth necessary to support high speed data access through Mobile Subscriber Equipment to the Brigade TOC. The objective is to field these components to all signal units within the Army other than ATM equipped signal units by FY02 to bridge to the Warfighter Information Network. This line also supports downsizing ACUS legacy systems such as the AN/TTC- 39D via the Single Shelter Switch program, and the Digital Group Multiplexer (DGM) equipment via the High Mobility Digital Group Multiplexer Assemblage (HMDA) program. Objective improvements will include the network infrastructure of switching/routing systems, transmission and relay systems, network management, information assurance, subscriber services, and terminal devices.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: ACUS MOD PROGRAM (WIN T/T) (BB1600)	
Program Elements for Code B Items	Code: A	Other Related Program Elements: BB1600, BA1010

JUSTIFICATION:

FY 01 continues the Area Common User System-Modernization Plan (ACUS-MP) and provides for the necessary production/contractor engineering support. The ACUS is an area switched communications system that is comprised of the Echelons Above Corps (EAC) Communications 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 Army will be modernizing a signal battalion equivalent with enough modified communications equipment to provide increased data capacity, and dynamic allocation to support video, and data. (As an example the 1st CAV Division's Signal Battalion (13th) consists of six Node Center Switches (NCS), twenty-four Small Extension Nodes (SENs), thirty-one Line-Of-Sight (LOS) Radio Assemblage V1, twenty-four Line-Of-Sight (LOS) Radio Assemblage V3, and one Line-Of-Sight (LOS) Radio Assemblage V4.) FY01 supports bandwidth-on-demand switching, improved wide band radios, and fiber optic cable to increase communication interoperability, reliability and capacity for the First Digitized Corps (FDC).

Exhibit P-40M Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No.	P-1 Item Nomenclature
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	ACUS MOD PROGRAM (WIN T/T) (BB1600)

Program Elements for Code B Items	Code	Other Related Program Elements
	A	BB1600, BA1010

Description		Fiscal Years								
OSIP NO.	Classification	Prior	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TC	Total
ACUS Area Common User Modernization Plan											
	Operational	446.9	131.9	153.8	114.0	138.7	186.1	234.7	244.4		1,650.5
Totals		446.9	131.9	153.8	114.0	138.7	186.1	234.7	244.4		1,650.5

INDIVIDUAL MODIFICATION | Date: February 2000

MODIFICATION TITLE: ACUS Area Common User Modernization Plan

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. On going and planned modifications to the ACUS 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:

Installation Schedule:

	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1		1				1				3				4				8		
Outputs							1			1					1			1		2	

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs		12				12				6				13			2	63
Outputs	1	1	1	1	2	2	2	2	3	3	3	3	3	3	3	3	21	63

METHOD OF IMPLEMENTATION: | ADMINISTRATIVE LEADTIME: | PRODUCTION LEADTIME: 24 Months

Contract Dates: Jun 98 | FY 1999 Enter Date | FY 2000 Enter Date | FY 2001 Enter Date

Delivery Date: Mar 00 | FY 1999 Enter Date | FY 2000 Enter Date | FY 2001 Enter Date

INDIVIDUAL MODIFICATION									Date		February 2000	
MODIFICATION TITLE (Cont):	ACUS Area Common User Modernization Plan											
FINANCIAL PLAN: ($ in Millions)												
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E												
PROCUREMENT												
Kit Quantity												
Installation Kits												
Installation Kits, Nonrecurring												
Equipment		387.6		71.1		110.4		77.9		83.4		121.9
Equipment, Nonrecurring		44.7		26.1		14.7		2.0				
Engineering Change Orders		0.6		0.7		0.3		1.4		1.8		2.4
Data		0.3										
Training Equipment		0.9		3.2		3.9		2.2		6.4		2.2
Support Equipment												
Proj Mgmt Admin/Other		11.4		16.6		22.8		23.2		23.6		24.1
Other-Spares		0.2		6.2		0.6		2.6		12.5		18.3
Kosovo Supplemental				6.0								
Installation of Hardware		1.2		2.0		1.1		4.7		11.0		17.2
FY 1998 & Prior Eqpt -- Kits												
FY 1999 Eqpt -- Kits												
FY 2000 Eqpt -- Kits												
FY 2001 Eqpt -- Kits												
FY 2002 Eqpt -- kits												
FY 2003 Eqpt -- kits												
FY 2004 Eqpt -- kits												
FY 2005 Eqpt -- kits												
TC Equip-Kits												
Total Installment												
Total Procurement Cost		446.9		131.9		153.8		114.0		138.7		186.1

	FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E								
PROCUREMENT								
Kit Quantity								
Installation Kits								
Installation Kits, Nonrecurring								
Equipment		156.7		156.5				1165.5
Equipment, Nonrecurring								87.5
Engineering Change Orders		2.4		3.3		3.1		13.6
Data								0.3
Training Equipment		2.2		5.7		17.4		41.9
Support Equipment								
Proj Mgmt Admin/Other		24.1		24.6		25.1		171.4
Other-Spares		18.3		24.4		23.5		88.3
Kosovo Supplemental								6.0
Installation of Hardware		17.2		20.0		18.8		76.0
FY 1998 & Prior Eqpt -- Kits								
FY 1999 Eqpt -- Kits								
FY 2000 Eqpt -- Kits								
FY 2001 Eqpt -- Kits								
FY 2002 Eqpt -- kits								
FY 2003 Eqpt -- kits								
FY 2004 Eqpt -- kits								
FY 2005 Eqpt -- kits								
TC Equip-Kits								
Total Installment								
Total Procurement Cost		234.7		244.4				1650.5

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: C-E CONTINGENCY/FIELDING EQUIP (BA5210)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	156.3	0.6	2.7	2.0	3.7	3.3	4.4	5.2	7.3	7.3	0.0	192.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	156.3	0.6	3.7	2.0	4.1	3.3	4.4	5.2	7.3	7.3		194.2
Initial Spares												
Total Proc Cost	156.3	0.6	3.7	2.0	4.1	3.3	4.4	5.2	7.3	7.3	0.0	194.2
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION

The primary efforts to be funded in FY01 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 conversions are restructured in accordance with (IAW) a downsized force structure. The primary projected efforts to occur in FY01 is the conversion of 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.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: C-E CONTINGENCY/FIELDING EQUIP (BA5210)	Weapon System Type:	Date: September 1998

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY01		
		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)					1487			3536			2752		
Conversions					300			300			300		
CECOM Managed Systems (Non-PEO)													
Ugrade Equipment CINCHAWK													
NET													
Satellite Systems					100			100			100		
Ground Communications					20			20			20		
CECOM Managed Systems (Non-PEO)					126			126			126		
FDT Various C-E Non-Major Systems					50			50			50		
TOTAL					2083			4132			3348		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRO (BA5300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	1.0	4.5	18.1	4.4	5.1	6.1	8.2	8.2	0.0	55.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	1.0	4.5	18.1	4.4	5.1	6.1	8.2	8.2	0.0	55.6
Initial Spares												
Total Proc Cost	0.0	0.0	1.0	4.5	18.1	4.4	5.1	6.1	8.2	8.2	0.0	55.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Soldier Enhancement Program procures items to ensure that our combat soldiers will increase their lethality, survivability, mobility, command and control, and sustainment. The Soldier Intercom (SI) and the Product Improved Combat Vehicle Crewman (PICVC) headset are two items currently being procured under this program. (1) The SI is a small voice radio with a tethered speaker/microphone for use by individuals within a squad to coordinate their movement. SI will allow squad members to communicate more effectively while conducting day/night combat operations over short distances without relying on hand and arm signals, particularly in Military Operations in Urban Terrain (MOUT). The SI is an inexpensive means of coordinating squad communication. The SI consists of a receiver/transmitter, antenna, speaker/microphone, and carrying case. (2) The PICVC is a second generation Active Noise Reduction (ANR) helmet providing speech intelligilbility scores of 90% as well as over 10 decibels of greater hearing protection compared to the conventional DH-132 passive helmet. It consists of a headset with a talk-through capability and foam ear cushions, and a single piece microphone boom assembly.

JUSTIFICATION: (1) Command and control through radios currently ends at the squad leader level. The SI 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 FY01 funding continues to field the SI to non Land Warrior, Mounted Warrior, and Air Warrior forces. (2) During the Bradley Limit User Test (LUT) a major safety problem became evident. The CVC Headset was experiencing an Electromagnetic Interference (EMI) level that was several times greater than it was designed for. The replacement of the Combat Vehicle Crewman (CVC) with the PICVC will increase the EMI susceptibility level and eliminate the safety issue and allow the vehicles to operate without any operation restrictions.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware - SI (Individual)					4247	7980	532	3165	5950	532	4119	7742	532
SI (Platoon Support Package					133	282	472	121	255	473	213	450	473
SI (Company Support Package)					55	105	524	40	76	527	42	80	525
Engineering Support					104								
Hardware - PICVC								14741	13649	1099			
TOTAL					**4539**			**18067**			**4374**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - SI (Individual)										
FY98	ICOM America, Inc	GSA Sch	SBCCOM	Sep-98	Jan-99	1691	532	Yes		May 97
FY99	ICOM America, Inc	GSA Sch	SBCCOM	Mar-99	Jul-99	7980	532	Yes		May 97
FY00	ICOM America, Inc	GSA Sch	SBCCOM	Dec-99	Jan-00	5950	532	Yes		May 97
FY01	ICOM America, Inc	GSA Sch	SBCCOM	Dec-00	Jan-01	7742	532	Yes		May 97
Hardware - SI (Platoon Support Package)										
FY98	ICOM America, Inc	GSA Sch	SBCCOM	Sep-98	Jan-99	46	473	Yes		May 97
FY99	ICOM America, Inc	GSA Sch	SBCCOM	Mar-99	Jul-99	282	473	Yes		May 97
FY00	ICOM America, Inc	GSA Sch	SBCCOM	Dec-99	Jan-00	255	473	Yes		May 97
FY01	ICOM America, Inc	GSA Sch	SBCCOM	Dec-00	Jan-01	450	473	Yes		May 97
Hardware - SI (Company Support Package)										
FY98	ICOM America, Inc	GSA Sch	SBCCOM	Sep-98	Jan-99	13	527	Yes		May 97
FY99	ICOM America, Inc	GSA Sch	SBCCOM	Mar-99	Jul-99	55	527	Yes		May 97
FY00	ICOM America, Inc	GSA Sch	SBCCOM	Dec-99	Jan-00	40	527	Yes		May 97
FY01	ICOM America, Inc	GSA Sch	SBCCOM	Dec-00	Jan-00	42	527	Yes		May 97
Hardware 0 PICVC	Northrop-Grumman	FFP	CECOM	Feb-00	Jul-00	13649	1099	Yes		Aug 98

REMARKS: SI can be procured from GSA Schedule as a Commercial Off-The-Shelf item.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)

Date: February 2000

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
SI (Individual)	1	00	A	5950	0	5950			A	1869	986	2363	732																		
SI (Platoon Support Package)	1	00	A	255	0	255			A	79	40	126	10																		
SI (Company Support Package)	1	00	A	40	0	40			A	13	8	15	4																		
SI (Individual)	1	01	A	7742	0	7742															A	2485	1360	2980	917						
SI (Platoon Support Package)	1	01	A	450	0	450															A	116	88	201	45						
SI (Company Support Package)	1	01	A	80	0	80															A	26	16	30	8						
PICVC	2	00	A	13649	0	13649					A					1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	649		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ICOM America, Bellevue, WA				
2	Northrop Grumman, Chicago, IL	700	1000	1500	

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

REMARKS

1. SI is a COTS item and purchased from a GSA Schedule

2. PICVC procured from a modification to an existing contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	7.0	21.0	2.5	2.9	2.8	2.4	4.5	0.0	43.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	7.0	21.0	2.5	2.9	2.8	2.4	4.5	0.0	43.2
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	7.0	21.0	2.5	2.9	2.8	2.4	4.5	0.0	43.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Medical Communication for Combat Casualty Care (MC4) is a capstone program which provides support to the medical force structure through the acquisition of existing digital communications equipment and existing/emerging information management/technology capabilities for modular hospital platforms and non-hospital units throughout the wartime theater of operations as well as peace operations, humanitarian assistance and operations in aid of civil authorities. MC4 will also integrate the Medical Information Systems into the Army Command and Control (C2) structure which is evolving to support Force XXI and the Army 2010 and beyond. Planned procurements support medical functionalities of Army Digitization efforts at Ft. Hood, Texas.

JUSTIFICATION: MC4 inserts available and emerging technologies into existing platforms and provides enhanced tactical communications capabilities to enhance combat medical treatment and care. MC4 will also procure, field and integrate automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP). FY01 funding supports procurement and fielding of information management/information technology to enhance far forward combat casualty care within the First Digitized Division and Corps.

FY01-05 funding profile reflects the Information Technology transfer among the OMA/RDTE/OPA appropriations.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Digitized Combat Support Hospital Hardware consisting of: Pentium-based desktop workstations and Pentium-based laptops Wireless LAN and equipment Personal Information Carriers (PIC) Routers, servers, and printers Engineer, Furnish, Install & Test**	A				1047	*VAR	VAR	3900	*VAR	VAR	900	*VAR	VAR
Division/Corps Support Slice Hardware consisting of: Pentium-based desktop workstations and Pentium-based laptops Wireless LAN and equipment Hand-held radios Routers and servers Engineer, Furnish, Install & Test**	A				1047	*VAR	VAR	5500	*VAR	VAR	1559	*VAR	VAR
High Frequency Radios Radio System consisting of: Radio Antenna Computer controller	A				4946	46	108	11603	130	89			
TOTAL					**7040**			**21003**			**2459**		

* Configurations vary by unit/location
** FY01 Only

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Digitized Combat Support Hospital										
FY 99	Dell, Round Rock, TX	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
	Panasonic, Manassas, VA	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
	Hewlett Packard, Palo Alto, CA	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
	CISCO, San Jose, CA	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
	HARDIGG, S. Deerfield, MA	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
FY 00	TBS	C/FP	CAC-W	TBD		VAR	VAR	YES		
FY 01	TBS	C/FP	CAC-W	TBD		VAR	VAR	YES		
Division/Corps Support Slice										
FY 99	Dell, Round Rock, TX	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
	Panasonic, Manassas, VA	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
	Hewlett Packard, Palo Alto, CA	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
	CISCO, San Jose, CA	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
	HARDIGG, S. Deerfield, MA	C/FP	CAC-W	Mar-99	May-99	VAR	VAR	YES		
FY 00	TBS	C/FP	CAC-W	TBD		VAR	VAR	YES		
FY 01	TBS	C/FP	CAC-W	TBD		VAR	VAR	YES		
High Frequency Radios*										
FY 99	UHD, Rockville, MD Harris Corp, Rochester, NY	C/FP	CAC-W	Sep-99	Apr-00	46	109	YES		
FY 00	TBS	C/FP	CAC-W	TBD		130	86	YES		

REMARKS: CAC-W - CECOM Acquisition Center - Washington

* Seven month delay between award date and date of first delivery reflects time required by radio vendor to integrate all components of radio for delivery to customer.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: CI AUTOMATION ARCHITECTURE (BK5284)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	2.2	2.3	1.6	1.7	1.7	1.7	1.8	1.8	0.0	14.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	2.2	2.3	1.6	1.7	1.7	1.7	1.8	1.8	0.0	14.9
Initial Spares												
Total Proc Cost	0.0	0.0	2.2	2.3	1.6	1.7	1.7	1.7	1.8	1.8	0.0	14.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The program provides the Army with an advanced global ADP architecture and its inherent capabilities for Counterintelligence (CI) support to DOD decision makers across the spectrum of conflict. Program resources efforts that enable CI assets to provide the deployed Land Component Commander with time-sensitive CI force protection support.

JUSTIFICATION: Funding is required to support the development and recapitalization of the Defense Counterintelligence Integration Information System (DCIIS). Funds will procure DODIIS-compliant Counterintelligence and Human Intelligence (HUMINT) materiel solutions using migration platforms such as the Migration Defense Intelligence Threat Data System. Funds will be used to procure and support CI/HUMINT Automated tool sets (CHATS). Funds will support 21 large sites (MACOMS), 52 medium sites (installations and Force Projection Brigades), and 253 small sites (detachments in support of EAC and EBC organizations).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Program Elements for Code B Items: 0303140A Communications Security (COMSEC) Equipment

Code: A

Other Related Program Elements: Z16800 Battlefield Electronics Communications System (BECS)

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	15.0	0.0	4.5	10.2	11.0	11.1	12.2	10.1	3.8	4.0		82.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.0	0.0	4.5	10.2	11.0	11.1	12.2	10.1	3.8	4.0		82.0
Initial Spares												
Total Proc Cost	15.0	0.0	4.5	10.2	11.0	11.1	12.2	10.1	3.8	4.0		82.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Army Key Management System (AKMS) is the Army's system to automate the functions of Communications Security (COMSEC) key management control and distribution, Electronic Counter-Countermeasures (ECCM) generation and distribution and Signal Operation Instructions (SOI) management. AKMS 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. Direction was provided in FY 98 to separate the Local COMSEC Management Software (LCMS) from the Automated Communications Engineering System (ACES). LCMS is the COMSEC accounting and generation software and ACES is the network planning software. This action will insure interoperability with the other services, improve the user acceptance of the system and allow the Project Manager to more efficiently maintain configuration management for existing and future Army systems. Milestone III was conducted in June 1999 and the acquisition strategy for AKMS to include type classification standard for LCMS was approved. AKMS is part of the management/support infrastructure for the Warfighter Information Network - Terrestrial (WIN-T) program, which provides critical functions for the Army's digital systems and Force XXI digitization effort.

JUSTIFICATION:

FY 01 funds will procure upgraded AKMS Workstations, Data Transfer Devices (DTDs), continue fieldings of the new workstations and provide for the associated government and contractor engineering support, training and fielding. The DTD will be fielded with the SINCGARS radio and to other non SINCGARS users.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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								1468	945	2	6215	3934	2
2. Gov't Engineering					990			716			843		
3. Contractor					910			818			491		
4. Fielding/Net Legacy Systems					1987			4290			2410		
5. Upgrade Workstation					3957	610	6	3196	448	7	1092	156	7
6. Software upgrade					1321								
7. Test					30			500					
8. Data					999								
TOTAL					**10194**			**10988**			**11051**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Data Transfer Device										
FY 2000	TBD	C/FP	NSA	Mar-00	TBD	945	2	YES		
FY 2001	TBD	FP/OPT	NSA	Feb-01	TBD	3934	2	YES		
2. Workstation										
FY 1999	GTSI, CHANTILLY, VA	C/FP	CECOM	Jul-99	Jul-99	610	6	YES		
FY 2000	GTSI, CHANTILLY, VA	C/FP	CECOM	Feb-00	TBD	448	7	YES		
FY 2001	GTSI, CHANTILLY, VA	C/FP	CECOM	Feb-01	TBD	156	7	YES		

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Date: February 2000

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	
WORKSTATION	1	99	A	610	0	610																						75		75	460
																												A			

	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	GTSI, CHANTILLY VA						INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Date: February 2000

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	
WORKSTATION	1	99	A	610	150	460		75		75		75		75		75		85												
							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.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +	MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	GTSI, CHANTILLY VA						INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	81.5	19.8	21.4	34.2	57.2	54.4	45.6	25.0	19.3	19.2	0.0	377.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	81.5	19.8	21.4	34.2	57.2	54.4	45.6	25.0	19.3	19.2	0.0	377.6
Initial Spares												
Total Proc Cost	81.5	19.8	21.4	34.2	57.2	54.4	45.6	25.0	19.3	19.2	0.0	377.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Funds the Army's Information Systems Security (INFOSEC) Program (ISSP). Provides communication security, cryptosecurity, transmission security, emission security, computer security, information assurance and equipment and products as a means for protecting telecommunications and information systems which process classified, mission sensitive, national security, and related sensitive information. Prevents exploitation through intercept, unauthorized electronic access, or related technical intelligence threats. Ensures authenticity, integrity, protection and availability of information transmitted by information systems.

JUSTIFICATION: FY 00-01 funds buy:

Network Security, KG-175, and High Assurance Guards to secure Army's portion of the Defense Information Infrastructure. Tactical-Secure Terminal Equipment (T-STE) to provide INFOSEC transparent to the soldier and solutions for TOP SECRET/Special Intelligence subscribers to echelons above and below corps communication systems to resolve problems of secure interface of strategic, tactical, and commercial communication systems as identified by the Joint Staff (J6) in the Multiservice Communications Electronics Board (MCEB) in August 1993/March 1996. AIRTERM KY-100 to protect tactical communications for airborne high frequency radios. KIV-7HS to secure systems used for intelligence gathering and video teleconferencing. KG-194 to secure information and communication trunks. Key Management Infrastructure and Public Key Infrastructure for managing Army's automated Electronic Key, Communication Security (COMSEC) and INFOSEC material. Secure digitized systems for combat units. New equipment training, first destination transportation, and consummable parts for total package fieldings.

IDENTIFICATION CODE: A

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)			Weapon System Type:			Date: February 2000		
	ID	FY 99			FY 00			FY 01					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
FIREWALL SUN MICROSYSTEMS	A	67	2	34									
FIREWALL SUN MICROSYSTEMS	A	26	1	26									
FIREWALL SIDEWINDER	A	259	10	26									
FIREWALL BRICK	A	11	1	11									
FIREWALL RAPTOR	A	1635	65	25									
FIREWALL SOFTWARE GAUNTLET	A	1123	215	5									
FIREWALL SOFTWARE RAPTOR	A	1003	82	12									
FIREWALL SOFTWARE BRICK	A	67	9	7									
FIREWALL SOFTWARE GAUNTLET	A	112	100	1									
NET APP C720	A	661	10	66									
INTRUDER ALERT SOFTWARE	A	1020	1100	1									
INTRUDER ALERT SOFTWARE	A	600	500	1									
REAL SECURE SUPPORT	A	1174	450	3									
SYTEX STAT SOFTWARE	A	329	100	3									
SYTEX STAT SOFTWARE	A	986	300	3									
ISS SCANNER	A	1380	200	7									
SECURE CISCO	A	32	2	16									
KG-175	A	2180	265	8	1892	230	8	1892	230	8			
KG-175 ANCILLARY	A	156	180	1	273	315	1	199	230	1			
HIGH ASSURANCE GUARD	A							750	15	50			
MINTERM/AIRTERM	A				8700	669	13	4150	319	13			
KIV-7HS	A							3000	826	4			
SECURE TERMINAL EQUIPMENT	A	6263	1745	4	8364	2230	4	5811	1560	4			
KG-194	A							800	215	4			
NETWORK SECURITY IMPROVEMENT	A				15300	1	15300						
PORTABLE UNINTERRUPTIBLE POWER	A				1500	576	3						
BIOMETRICS	A				15000								
KOK-22 UPGRADE	A	382											
FORCE DIGITIZATION	A	5910			2600			7000					
PRIMARY TIER 1 SYSTEM	A	763						2500					
PUBLIC KEY INFRASTRUCTURE (PKI)	A							24611					
FIELDING	A	8018			3558			3661					
TOTAL		**34157**			**57187**			**54374**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost 0	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FIREWALL SUN MICROSYSTEMS FY 99	WWT, ST LOUIS, MO	BPA	FT HUACHUCA, AZ	Jul-99	Aug-99	2	34	YES	NO	
FIREWALL SUN MICROSYSTEMS FY 99	WWT, ST LOUIS, MO	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	1	26	YES	NO	
FIREWALL SIDEWINDER FY 99	SECURE COMPUTING VIENNA, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	10	26	YES	NO	
FIREWALL BRICK FY 99	ACC, ARLINGTON, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	1	11	YES	NO	
FIREWALL RAPTOR FY 99	ESR, RICHMOND, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	65	25	YES	NO	
FIREWALL SOFTWARE GAUNTLET FY 99	ESR, RICHMOND, VA.	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	215	5	YES	NO	
FIREWALL SOFTWARE RAPTOR FY 99	ESR, RICHMOND, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	82	12	YES	NO	
FIREWALL SOFTWARE BRICK FY 99	ACC, ARLINGTON, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	9	7	YES	NO	
FIREWALL SOFTWARE GAUNTLET FY 99	ESR, RICHMOND, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	100	1	YES	NO	

REMARKS:

TBS - TO BE SELECTED
NSA - NATIONAL SECURITY AGENCY
BPA - BLANKET PURCHASE AGREEMENT
CUP - COMSEC UTILITY PROGRAM
IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
COMSEC - COMMUNICATIONS SECURITY
INFOSEC - INFORMATION SYSTEMS SECURITY

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost 0	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NET APP C720 FY 99		BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	10	66	YES	NO	
INTRUDER ALERT SOFTWARE FY 99	ESR, RICHMOND, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	1100	1	YES	NO	
INTRUDER ALERT SOFTWARE FY 99	ESR, RICHMOND, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	500	1	YES	NO	
REAL SECURE SUPPORT FY 99	ESR, RICHMOND, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	450	3	YES	NO	
SYTEX STAT SOFTWARE FY 99	SYTEX INC., VIENNA, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	100	3	YES	NO	
SYTEX STAT SOFTWARE FY 99	SYTEX INC., VIENNA, VA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	300	3	YES	NO	
ISS SCANNER FY 99	ISS, ATLANTA, GA	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	200	7	YES	NO	
SECURE CISCO FY 99	OAO CORP GREENBELT, MD	BPA	FT HUACHUCA, AZ	Aug-99	Sep-99	2	16	YES	NO	

REMARKS:

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Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost 0	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
KG-175										
FY 99	CUP, TOBYHANNA, PA	IDIQ	NSA, FT MEADE, MD	Dec-98	Nov-99	265	8	YES	NO	
FY 00	MOTOROLA, PHOENIX, AZ	IDIQ	NSA, FT MEADE, MD	Dec-99	Sep-00	230	8	YES	NO	
FY 01	MOTOROLA, PHOENIX, AZ	IDIQ	NSA, FT MEADE, MD	Oct-00	Sep-01	230	8	YES	NO	
KG-175 ANCILLARY										
FY 99	MOTOROLA, PHOENIX, AZ	IDIQ	NSA, FT MEADE, MD	Aug-99	Dec-99	180	1	YES	NO	
FY 00	MOTOROLA, PHOENIX, AZ	IDIQ	NSA, FT MEADE, MD	Dec-99	Sep-00	315	1	YES	NO	
FY 01	MOTOROLA, PHOENIX, AZ	IDIQ	NSA, FT MEADE, MD	Oct-00	Sep-01	230	1	YES	NO	
HIGH ASSURANCE GUARD										
FY 01	TBS	IDIQ	NSA, FT MEADE, MD	Oct-00	Sep-01	15	50	YES	NO	
MINTERM/AIRTERM										
FY 00	TBS	C/FPI	NSA, FT MEADE, MD	Mar-00	Dec-00	669	13	YES	NO	
FY 01	TBS	C/FPI	NSA, FT MEADE, MD	Oct-00	Sep-01	319	13	YES	NO	
KIV-7HS										
FY 01	TBS	IDIQ	NSA, FT MEADE, MD	Oct-00	Apr-01	826	4	YES	NO	
SECURE TERMINAL EQUIPMENT										
FY 99	L3, CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	Feb-99	Dec-99	1745	4	YES	NO	
FY 00	L3, CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	Dec-99	Sep-00	2230	4	YES	NO	
FY 01	L3, CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	Oct-00	Apr-01	1560	4	YES	NO	

REMARKS:

TBS - TO BE SELECTED
NSA - NATIONAL SECURITY AGENCY
BPA - BLANKET PURCHASE AGREEMENT
CUP - COMSEC UTILITY PROGRAM
IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
COMSEC - COMMUNICATIONS SECURITY
INFOSEC - INFORMATION SYSTEMS SECURITY

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost 0	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
KG-194										
FY 01	TBS	IDIQ	NSA, FT MEADE, MD	Mar-00	Sep-00	215	4	YES	NO	
NETWORK SECURITY IMPROVEMENT										
FY 00	TBS	BPA	FT HUACHUCA, AZ	Mar-00	Jun-00	1	15300	YES	NO	
PORTABLE UNINTERRUPTIBLE POWER										
FY 00	L3, CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	Mar-00	Jun-00	576	3	YES	NO	

REMARKS:

TBS - TO BE SELECTED
NSA - NATIONAL SECURITY AGENCY
BPA - BLANKET PURCHASE AGREEMENT
CUP - COMSEC UTILITY PROGRAM
IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
COMSEC - COMMUNICATIONS SECURITY
INFOSEC - INFORMATION SYSTEMS SECURITY

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
KG-175																															
	1	FY 99	A	265	0	265			A											26	26	26	26	26	27	27	27	27	27		
	2	FY 00	A	230	0	230															A									23	207
	2	FY 01	A	230	0	230																									230
							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	CUP, TOBYHANNA, PA	1	500	1000	12
2	MOTOROLA, PHOENIX, AZ	1	500	1000	12
3	TBS	1	500	1000	12
4	L3, CAMDEN, NJ	1	500	1000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	2	11	13
	REORDER	0	0	6	6
2	INITIAL	0	2	9	11
	REORDER	0	0	12	12
3	INITIAL	0	0	12	12
	REORDER	0	0	12	12
4	INITIAL	0	4	10	14
	REORDER	0	2	6	8
	INITIAL				
	REORDER				

REMARKS

THESE ARE MULTISERVICE PURCHASES SO THERE IS NO BREAK IN PRODUCTION. EACH SYSTEM IS DEVELOPED BY COMMERCIAL VENDORS AND THE NATIONAL SECURITY AGENCY.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

Date: February 2000

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	
KG-175 ANCILLARY																													
	2	FY 99	A	180	0	180											A				18	18	18	18	18	18	18	18	18	
	2	FY 00	A	315	0	315															A								31	284
	2	FY 01	A	230	0	230																								230
HIGH ASSURANCE GUARD																														
	3	FY 01	A	15	0	15																								15
MINTERM/AIRTERM																														
	3	FY 00	A	669	0	669																	A							669
	3	FY 01	A	319	0	319																								319
KIV-7HS																														
	3	FY 01	A	826	0	826																								826
SECURE TERMINAL EQUIPMENT																														
	4	FY 99	A	1745	0	1745					A										174	174	174	174	174	175	175	175	175	
	4	FY 00	A	2230	0	2230															A								223	2007
	4	FY 01	A	1560	0	1560																								1560
							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	CUP, TOBYHANNA, PA	1	500	1000	12
2	MOTOROLA, PHOENIX, AZ	1	500	1000	12
3	TBS	1	500	1000	12
4	L3, CAMDEN, NJ	1	500	1000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	2	11	13
	REORDER	0	0	6	6
2	INITIAL	0	2	9	11
	REORDER	0	0	12	12
3	INITIAL	0	0	12	12
	REORDER	0	0	12	12
4	INITIAL	0	4	10	14
	REORDER	0	2	6	8
	INITIAL				
	REORDER				

REMARKS

THESE ARE MULTISERVICE PURCHASES SO THERE IS NO BREAK IN PRODUCTION. EACH SYSTEM IS DEVELOPED BY COMMERCIAL VENDORS AND THE NATIONAL SECURITY AGENCY.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

Date: February 2000

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	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	FY00 OCT	FY00 NOV	FY00 DEC	CY00 JAN	CY00 FEB	CY00 MAR	CY00 APR	CY00 MAY	CY00 JUN	CY00 JUL	CY00 AUG	CY00 SEP	LATER
KG-194																														
	3	FY 01	A	215	0	215																		A					21	194
NETWORK SECURITY IMPROVEMENT																														
	3	FY 00	A	1	0	1																		A			1			
PORTABLE UNINTERRUPTIBLE POWER																														
	4	FY 00	A	576	0	576																		A			144	144	144	144	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	CUP, TOBYHANNA, PA	1	500	1000	12
2	MOTOROLA, PHOENIX, AZ	1	500	1000	12
3	TBS	1	500	1000	12
4	L3, CAMDEN, NJ	1	500	1000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	2	11	13
	REORDER	0	0	6	6
2	INITIAL	0	2	9	11
	REORDER	0	0	12	12
3	INITIAL	0	0	12	12
	REORDER	0	0	12	12
4	INITIAL	0	4	10	14
	REORDER	0	2	6	8
	INITIAL				
	REORDER				

REMARKS

THESE ARE MULTISERVICE PURCHASES SO THERE IS NO BREAK IN PRODUCTION. EACH SYSTEM IS DEVELOPED BY COMMERCIAL VENDORS AND THE NATIONAL SECURITY AGENCY.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02										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	
KG-175																														
	1	FY 99	A	265	265																									
	2	FY 00	A	230	23	X	23	23	23	23	23	23	23	23	23															
	2	FY 01	A	230	0	230	A											23	23	23	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 +
1	CUP, TOBYHANNA, PA	1	500	1000	12
2	MOTOROLA, PHOENIX, AZ	1	500	1000	12
3	TBS	1	500	1000	12
4	L3, CAMDEN, NJ	1	500	1000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	2	11	13
	REORDER	0	0	6	6
2	INITIAL	0	2	9	11
	REORDER	0	0	12	12
3	INITIAL	0	0	12	12
	REORDER	0	0	12	12
4	INITIAL	0	4	10	14
	REORDER	0	2	6	8
	INITIAL				
	REORDER				

REMARKS

THESE ARE MULTISERVICE PURCHASES SO THERE IS NO BREAK IN PRODUCTION. EACH SYSTEM IS DEVELOPED BY COMMERCIAL VENDORS AND THE NATIONAL SECURITY AGENCY.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02										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	
KG-175 ANCILLARY																														
	2	FY 99	A	180	180																									
	2	FY 00	A	315	31	X	31	31	31	31	32	32	32	32	32															
	2	FY 01	A	230	0	230	A											23	23	23	23	23	23	23	23	23				
HIGH ASSURANCE GUARD																														
	3	FY 01	A	15	0	15	A											15												
MINTERM/AIRTERM																														
	3	FY 00	A	669	0	669			67	67	67	67	67	67	67	67	67	66												
	3	FY 01	A	319	0	319	A											32	32	32	32	32	32	32	32	31				
KIV-7HS																														
	3	FY 01	A	826	0	826	A						150	150	150	150	150	76												
SECURE TERMINAL EQUIPMENT																														
	4	FY 99	A	1745	1745																									
	4	FY 00	A	2230	223	X	223	223	223	223	223	223	223	223	223															
	4	FY 01	A	1560	0	1560	A						156	156	156	156	156	156	156	156	156	156								
							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	CUP, TOBYHANNA, PA	1	500	1000	12
2	MOTOROLA, PHOENIX, AZ	1	500	1000	12
3	TBS	1	500	1000	12
4	L3, CAMDEN, NJ	1	500	1000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	2	11	13
	REORDER	0	0	6	6
2	INITIAL	0	2	9	11
	REORDER	0	0	12	12
3	INITIAL	0	0	12	12
	REORDER	0	0	12	12
4	INITIAL	0	4	10	14
	REORDER	0	2	6	8
	INITIAL				
	REORDER				

REMARKS

THESE ARE MULTISERVICE PURCHASES SO THERE IS NO BREAK IN PRODUCTION. EACH SYSTEM IS DEVELOPED BY COMMERCIAL VENDORS AND THE NATIONAL SECURITY AGENCY.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM - ISSP(TA0600)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
KG-194																															
	3	FY 01	A	215	21	194	21	21	21	21	22	22	22	22	22																
NETWORK SECURITY IMPROVEMENT																															
	3	FY 00	A	1	1																										
PORTABLE UNINTERRUPTIBLE POWER																															
	4	FY 00	A	576	576																										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	CUP, TOBYHANNA, PA	1	500	1000	12
2	MOTOROLA, PHOENIX, AZ	1	500	1000	12
3	TBS	1	500	1000	12
4	L3, CAMDEN, NJ	1	500	1000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	2	11	13
	REORDER	0	0	6	6
2	INITIAL	0	2	9	11
	REORDER	0	0	12	12
3	INITIAL	0	0	12	12
	REORDER	0	0	12	12
4	INITIAL	0	4	10	14
	REORDER	0	2	6	8
	INITIAL				
	REORDER				

REMARKS

THESE ARE MULTISERVICE PURCHASES SO THERE IS NO BREAK IN PRODUCTION. EACH SYSTEM IS DEVELOPED BY COMMERCIAL VENDORS AND THE NATIONAL SECURITY AGENCY.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: TERRESTRIAL TRANSMISSION (BU1900)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	213.4	6.7	19.8	1.9	2.0	2.0	2.1	2.1	2.1	2.2	0.0	254.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	213.4	6.7	19.8	1.9	2.0	2.0	2.1	2.1	2.1	2.2	0.0	254.4
Initial Spares												
Total Proc Cost	213.4	6.7	19.8	1.9	2.0	2.0	2.1	2.1	2.1	2.2	0.0	254.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program supports the Department of Defense initiative to modernize and integrate digital operations within the Pacific and European Theaters. The architecture of the Defense Information Systems Network (DISN) 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 utilizes emerging technological developments to capitalize on digital information systems throughout the worldwide DISN. 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) and the Korea Communications Infrastructure Upgrade (KCIU) by the Joint Chiefs of Staff (JCS). The goal of these programs is to strategically improve the ability to successfully defend Korea during periods of stress, increase survivability of C4I systems for the warfighter, increase information systems capacity to meet surge requirements, and improve the ability to reconstitute C4I systems. These programs also support 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 ultimate goal is an integrated, survivable network that provides voice, data, messaging, video, and transmission services to the warfighter through the application of emerging technologies such as Asynchronous Transfer Mode (ATM), SONET and bulk encryption.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	157.4	2.6	2.8	3.2	1.8	3.9	4.8	5.7	11.2	11.3	0.0	204.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	157.4	2.6	2.8	3.2	1.8	3.9	4.8	5.7	11.2	11.3	0.0	204.8
Initial Spares												
Total Proc Cost	157.4	2.6	2.8	3.2	1.8	3.9	4.8	5.7	11.2	11.3	0.0	204.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program funds the Army-wide 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 and support emergency response efforts and for critical communications support during mobilization, deployment and split-based operations. Base support radio systems will permit users to share frequencies, thus conserving scarce radio spectra and also provide secure voice/data transmission and access to local telephone systems from portable hand-held radios. The Federal Communications Commission (FCC) and National Telecommunications Information Administration (NTIA) have drastically reduced the available frequencies throughout CONUS. In Korea, the Ministry of Communications (MOC) will implement Phase 2 changes to operational bandwidth and channel separation criteria for Very High Frequency (VHF) Commercial Land Mobile Radios (CLMR) by FY 04, at which time existing radios will become 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 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 01 funds upgrade or replaces base support radio systems that Army MACOMS have identified as critical requirements. Army has increased funding and centralized the program under a program manager to ensure meeting non-negotiable deadlines for replacement systems both within CONUS and overseas. FY 01 funds will also purchase replacement TMDE, which includes spectrum analyzers, transmission test sets, LAN cable test sets, fiber optic cable analyzers, microwave frequency counters, four channel oscilloscopes, and interim support for authorized specialized test equipment. Funds will replenish and rebuild expensive, unique test equipment identified as non-repairable through the standard Army maintenance systems. All procurements are in accordance with the documented five year TMDE plan and are designed to satisfy critical mission requirements and equipment shortages. Acquisitions will enable continuation of the essential 99.9 percent availability rate for all communication systems worldwide.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
TMDE Replacement/Quality Assurance TMDE	A				602	VAR	VAR	1202	VAR	VAR	1422	VAR	VAR
Non-Tactical Trunked Radio System	A				481	VAR	VAR	481	VAR	VAR	2379	VAR	VAR
Commercial Land Mobile EUSA Radio System	A				157	VAR	VAR	145	VAR	VAR	144	VAR	VAR
Secure Communications Capability Upgrade (EUCOM)	A												
EUSA Flood Damaged Microwave System Restoral	A				2000	VAR	VAR						
TOTAL					3240			1828			3945		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TMDE Replacement/Quality Assurance TMDE										
FY 99	VAR****	VAR****	CECOM-AZ	VAR****	VAR****	VAR***	VAR***	YES	NO	
FY 00	VAR****	VAR****	CECOM-AZ	VAR****	VAR****	VAR***	VAR***	YES	NO	
FY 01	TBS	VAR****	CECOM-AZ	VAR****	VAR****	VAR***	VAR***	YES	NO	
Non-Tactical Trunked Radio Sys										
FY 99	VAR**	C/OPT	CECOM-NJ	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/OPT	GSA, Atlanta, GA	Mar-00	Jun-00	VAR	VAR	YES	NO	
FY 01	TBS	C/OPT	TBS	Mar-01	Jun-01	VAR	VAR	NO	NO	
Commercial Land Mobile EUSA Radio System										
FY 99	MOTOROLA, Honolulu, HI	C/FP	USACCK	Feb-99	Apr-99	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	USACCK	Mar-00	Jun-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	USACCK	Mar-00	Jun-01	VAR	VAR	YES	NO	
EUSA Flood Damaged Microwave System Restoral										
FY 99	VAR*****	C/FP	PM DCATS, Ft. Monmouth	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

CECOM-NJ - US Army Communication and Electronics Command, Ft. Monmouth, NJ

CECOM-AZ - US Army Communication and Electronics Command, Ft Huachuca, AZ.

VAR - Unit cost and quantities vary by configuration

VAR**-Motorola, Hanover, MD; GTE Government Systems Corporation, Needham, MA.

VAR****- TMDE efforts provide replacement test equipment to support the Army Signal Command mission. State of the art test equipment is contracted from a variety of manufacturers for various sites.

VAR***** - Harris Corp., Melbourne, FL and Defense Communications and Army Transmission Systems (DCATS), Ft Monmouth, NJ

USACCK - US Army Contracting Command Korea

C/OPT - Competitive Contract with fixed price options.

VAR* - Multiple Contract awards/delivery throughout the year.

VAR*** - Various sites require different levels and types of equipment.

Exhibit P-40, Budget Item Justification Sheet												Date: February 2000
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature: ARMY DISN ROUTER (BU0300)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	47.2	2.1	2.9	3.5	3.7	4.3	4.9	6.5	6.6	6.8		88.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	47.2	2.1	2.9	3.5	3.7	4.3	4.9	6.5	6.6	6.8		88.5
Initial Spares												
Total Proc Cost	47.2	2.1	2.9	3.5	3.7	4.3	4.9	6.5	6.6	6.8		88.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Army Defense Information System Network (DISN) Router Program (ADRP) addresses Army requirements for DISN connections. The DISN includes the Unclassified Internet Protocol (IP) Router Network (NIPRNET) and the Secret IP Router Network (SIPRNET) and the Defense Asyncronous Transfer Mode System (DATMS). The ADRP includes the acquisition of routers for direct connections, access servers and modems for dial-in connections, ATM switches for direct ATM connections, and associated networking and management devices necessary to connect Army host computers, servers, Local Area Networks (LANs) and Campus Area Networks (CANs) to the DISN. Program acquisition also includes testing, installation, Installation Bill of Material (IBOM), and training. ADRP maintenance provides continuing hardware and software maintenance for all ADRP equipment world-wide. The ADRP equipment is also upgradable to future Army, DoD and industry standards. Reducing the number of connections required to support Army DISN requirements avoids multiple connection charges with each associated DISN connection. The ADRP is an integral part of the Installation, Information, Infrastructure Modernization Program (I3MP) initiative. The objective of I3MP is to provide the required bandwidth for the total information requirements of each Army site now and into the future.

JUSTIFICATION: FY 01 funds will provide routers, access servers, and ATM switches and port expansions and upgrades to existing routers, access servers, and ATM switches to meet additional connections and program requirements. It will also continue to field the cache engine tool to decrease the demand for the bandwidth on the DISN circuit. The continued maintenance of the ADRP equipment will ensure the availability of the network for all Army users.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY DISN ROUTER (BU0300)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99	99		FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ADRP Equipment	A				2894	VAR	VAR	1593	VAR	VAR	2201	VAR	VAR
ADRP Maintenance	A							1350	VAR	VAR	1377	VAR	VAR
Project Management Support	A				293			375			389		
Engineering Support	A				348			365			372		
TOTAL					**3535**			**3683**			**4339**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		ARMY DISN ROUTER (BU0300)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ADRP Equipment **										
FY 99	OAO Corp.	C/FP	GSA	Jan-99	VAR	VAR	VAR			
FY 00	OAO Corp.	C/FP	GSA	Jan-00	VAR	VAR	VAR	YES		
FY 01	OAO Corp.	C/FP	GSA	Jan-01	VAR	VAR	VAR	YES	NO	
ADRP Maintenance **										
FY 00	OAO Corp.	C/FP	GSA	Jan-00	VAR	VAR	VAR	YES		
FY 01	OAO Corp.	C/FP	GSA	Jan-01	VAR	VAR	VAR	YES	NO	

REMARKS: OAO, Greenbelt, MD

* Multiple awards and delivery orders/dates throughout the FY.

** Site specific.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ELECTROMAG COMP PROG (EMCP) (BD3100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	13.0	0.5	0.3	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.0	17.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.0	0.5	0.3	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.0	17.0
Initial Spares												
Total Proc Cost	13.0	0.5	0.3	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.0	17.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Electromagnetic Compatibility Program (EMCP) ensures readiness and effectiveness of command, control and communications systems throughout the testing of tactical and strategic systems for electromagnetic compatibility (EMC) with other civil or defense communications electronics (C-E) systems operating within their environment. This includes the need to conduct EMC surveys at proposed and existing C-E sites intended for upgrade or planning for all frequency resources. This is done to avoid expensive reworking or retrofitting. Propagation engineering is required in designing new networks and C-E 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; (6) spectrum management.

JUSTIFICATION: The EMCP requires the procurement of the following replacement and enhancement equipment to sustain the program.
A. EMC MEASUREMENT EQUIPMENT: Used to conduct EMC surveys to characterize the EM environment. Surveys are used to measure spectrum occupancy, detect interference and eliminate EM hazards.
B. SPECTRUM ANALYZERS: Display and record the frequency domain and transmission characteristics of the radio frequency signals acquired.
C. DIRECTOR OF INFORMATION MANAGMENT (DOIM) ARMY INTERFERENCE RESOLUTION PROGRAM (AIRP) UPGRADE: These systems include hand-held direction finding equipment and computers to run frequency management software and other EM interference (EMI) software to be supplied to Army DOIMs worldwide to resolve radio frequency interference (RFI) problems. These systems will reduce the use of limited resources by correcting RFI problems at the DOIM level.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: WW TECH CON IMP PROG (WWTCIP) (BU3610)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	92.9	1.2	0.9	2.0	2.9	2.9	3.0	3.0	3.1	3.2	0.0	115.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	92.9	1.2	0.9	2.0	2.9	2.9	3.0	3.0	3.1	3.2	0.0	115.1
Initial Spares												
Total Proc Cost	92.9	1.2	0.9	2.0	2.9	2.9	3.0	3.0	3.1	3.2	0.0	115.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The World Wide Technical Control Improvement Program (WWTCIP) is a continuing program to initiate, improve, expand and automate Army Defense Information Systems Network (DISN) Technical Control Facilities (TCFs) and Patch and Test Facilities (PTFs) to enable technical control personnel to gain full use of communications resources to support the Warfighters and gain Information Dominance. The program provides direct current power, timing and synchronization equipment, line conditioning equipment, automatic technical control, VF tactical interface, Defense Communications Tri-Tac interface and appropriate test equipment with associated hardware. The program benefits all users of the DISN worldwide including tactical users who connect to the DISN for long haul communications requirements. The upgrades provide the end user faster response time, high quality voice and digital circuits, and minimize outages. Many of the present configurations and equipment can no longer support the Warfighters requirements of voice, digital data, and VTC requirements as well as emerging Asynchronous Transfer Mode (ATM) technology and Giga-Bit Eithernet. The program is essential to support ever-increasing high speed digital requirements of the tactical and strategic users with minimal personnel requirements. The program currently supports DISN Europe, Extended Korean Improvement Program (EKIP), Japan Reconfiguration and Digitization, and Defense Satellite Communications equipment.

JUSTIFICATION: FY01 funds will be used to continue to improve, expand, automate and integrate Technical Control Facilities (TCF) and Patch and Test Facilities (PTF) in Europe, Okinawa Japan and CONUS. This will include upgrading timing and synchronization.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: INFORMATION SYSTEMS (BB8650)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	804.5	48.4	60.2	119.7	96.5	57.8	81.4	80.9	90.6	79.1	0.0	1519.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	804.5	48.4	60.2	119.7	96.5	57.8	81.4	80.9	90.6	79.1	0.0	1519.1
Initial Spares												
Total Proc Cost	804.5	48.4	60.2	119.7	96.5	57.8	81.4	80.9	90.6	79.1	0.0	1519.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program 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 and Distributed Training Technology (DTT) which provides classrooms not currently addressed in The Army Distance Learning Plan (TADLP).

JUSTIFICATION: The Information Systems (CONUS/Western Hemisphere) program finances upgrades to the Army's telecommunication infrastructure. It includes the MACOM telephone Modernization Program (MTMP), an integral part of the Installation Information Infrastructure Modernization Program (I3MP) 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 under the Defense Information System Network-Eurpoe (DISN-E) Program. 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. The Distributed Training Technology program allows continued fielding of classroom facilities and infrastructure in order to provide Distance Learning capabilities to additional locations consistent with the Army plan.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (BB8650)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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 HEMP)					79606			66640			27210		
INFORMATION SYSTEMS (EUCOM)					21989			24406			24727		
INFORMATION SYSTEMS (PACOM)					9403			693			877		
INFORMATION SYSTEMS (MCA SUPPORT)					8718			4732			4965		
TOTAL					**119716**			**96471**			**57779**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	503.4	37.7	53.4	79.8	66.6	27.2	50.9	50.3	50.6	51.9		971.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	503.4	37.7	53.4	79.8	66.6	27.2	50.9	50.3	50.6	51.9		971.8
Initial Spares												
Total Proc Cost	503.4	37.7	53.4	79.8	66.6	27.2	50.9	50.3	50.6	51.9		971.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program includes efforts in support of the MACOM Telephone Modernization Program (MTMP) and the European Telephone Switch (ETS) upgrades. MTMP is part of PM Digital Switch Systems Modernization Program (DSSMP) and is an integral part of the Installation Information Infrastructure Modernization Program (I3MP). The overall objective of I3MP 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. I3MP 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. Upgrading telecommunications equipment ensures the most effective interface with existing public telecommunications networks and optimizes the development of evolving Department of the Army programs.

JUSTIFICATION: FY01 will provide upgrades for large switched systems, which were delayed due to the Y2K redirection of funds. These upgrades will include line capacity expansions to allow the switches to function efficiently and provide state-of-the-art service for the warfighter at these I3MP sites.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
MACOM Telephone Modernization Program (MTMP): (MU2Z)													
Digital Switching System	A							22280	*VAR	VAR	23810	*VAR	VAR
Project Management Support	A				2039			2160			2200		
Engineering Support	A				2227			1200			1200		
Year 2K Software/Hardware	A				33375	VAR	VAR						
DISN EUROPE Switch Upgrade (MXKA)	A				7878	*VAR	VAR						
Project Management Support	A				275								
Engineering Support	A				1528								
Distance Learning (DCSOPS)					28022								
GCCS					2300								
FORSCOM					2110								
Distributed Training Technology (DTT)													
Classrooms (3-18 Students)	A							19070	90	212			
Integration, Production & Fielding	A							13329	90	148			
Network Equipment	A							8601	VAR	VAR			
TOTAL					79758			66640			27210		

*Quantity is purchased at various unit costs.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MACOM Telephone Modernization Prog (MTMP)										
Digital Switching System (DSSMP)										
FY 00	DSSMP, LTLCS	C/FP	CECOM	Mar-00	VAR*	VAR	VAR	YES	NO	
FY 01	DSSMP, LTLCS	C/FP	CECOM	Jan-01	VAR*	VAR	VAR	YES	NO	
YEAR 2K SOFTWARE/HARDWARE UPGRADE										
FY99	DSSMP, LTLCS	C/FP	CECOM	Oct-98	VAR*	84**	VAR	YES	NO	
DISN Europe Switch Upgrade										
FY99	Siemens	C/FP	CECOM	Apr-99	Oct-99	VAR	VAR	YES		
Distributed Training Technology										
Classrooms										
FY00	Electronic Data Systems Reston, Va	C/FP	GSA,NCR/FISSP	Jan-00	Mar-00	90	212	YES		
Integration, Production and Fielding										
FY00	Electronic Data Systems Reston, Va	C/FP	GSA,NCR/FISSP	Jan-00	Jan-00	90	148	YES		
Network Equipment										
FY00	TBS	C/FP	VAR	VAR	VAR	VAR	VAR	NO		

REMARKS:

Siemens, Vienna, VA/Mannheim, GE

* Multiple award and delivery dates throughout FY

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

DSSMP = Digital Switch Systems Modernization Program (19 Contracts)

LTLCS = Long Term Life Cycle Support Contract (3 Contracts)

Exhibit P-40, Budget Item Justification Sheet										Date: February 2000		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: INFORMATION SYSTEMS (EUCOM) (BB8800)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	151.0	0.4	0.4	21.9	24.4	24.7	24.6	24.6	33.6	20.7		326.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	151.0	0.4	0.4	21.9	24.4	24.7	24.6	24.6	33.6	20.7		326.3
Initial Spares												
Total Proc Cost	151.0	0.4	0.4	21.9	24.4	24.7	24.6	24.6	33.6	20.7		326.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Videoteleconferencing hubs are needed to provide video interconnection and conference capability between HQ, USAREUR, its major subordinate commands, and its widely dispersed Area Support Groups.

JUSTIFICATION: Directly linking multiple subscribers simultaneously over individual leased circuits for videoteleconferencing is very expensive. Developing and fielding videoteleconferencing hubs that are geographically dispersed based on subscriber density will significantly reduce leased circuit costs for videoteleconferencing. The desired hubs will provide a much needed classified and unclassified videoteleconferencing capability interconnecting HQ, USAREUR with its widely dispersed major subordinate commands and Area Support Groups. FY01 funds will procure a hub for the Grafenwoehr, GE area.

DESCRIPTION: The Defense Information System Network (DISN-E) Telephone Switch Modernization Program is currently replacing the ETS network in support of USCINCEUR and USAREUR switching requirements, as documented in CINCEUR letter dated 9 Oct 97 and USAREUR letter dated 20 Oct 97, DISN-E replaces existing Army Siemens KNS-4100 switches with state-of-the-art switches.

JUSTIFICATION: The FY01 funds will provide software and hardware improvements. EUCOM has developed an installation sequence list for the DISN-E switch replacement program. The number of switches upgraded will depend on the type of switch (large or small multifunction, end office or remote switching unit) and on the price negotiated with the DSSMP contractor.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: INFORMATION SYSTEMS (EUCOM) (BB8800)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Video Teleconference Hubs (ASC)	A				270	1	270	421	1	421	432	1	432
DISN-E Telephone Switch Modernization	A				17816	VAR	VAR	19470	VAR	VAR	19689	VAR	VAR
Project Management Support	A				944			3434			3503		
Engineering Support	A				2908			1081			1103		
TOTAL					**21938**			**24406**			**24727**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: INFORMATION SYSTEMS (EUCOM) (BB8800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DISN-E Telephone Switch Modernization										
FY 99	Siemens, Vienna, VA	C/FP	CECOM	Mar-99	Sep-99	VAR	VAR			
FY 00	Siemens, Vienna, VA	C/FP	CECOM	Apr-00	Feb-01	VAR	VAR	YES		
FY 01	Siemens, Vienna, VA	C/FP	CECOM	Feb-01	Dec-01	VAR	VAR	YES		
Video Teleconferencing Hubs										
FY 99	UNISYS Corp, Hanover, MD	OPTION	Wiesbaden, GE	May-99	Aug-99	1	270			
FY00	UNISYS Corp, Hanover, MD	OPTION	Wiesbaden, GE	Mar-00	Jun-00	1	421	YES		
FY01	UNISYS Corp, Hanover, MD	OPTION	Wiesbaden, GE	May-01	Jun-01	1	432	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: INFORMATION SYSTEMS (PACOM) (BB8900)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	110.0	0.8	0.8	9.4	0.7	0.9	0.9	0.9	0.9	1.0		126.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.0	0.8	0.8	9.4	0.7	0.9	0.9	0.9	0.9	1.0		126.3
Initial Spares												
Total Proc Cost	110.0	0.8	0.8	9.4	0.7	0.9	0.9	0.9	0.9	1.0		126.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Information Systems (PACOM) encompasses non-tactical 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. The upgrades of the Korea Telephone Network (KTN) will modernize the Army telephone systems and provide capacity to meet requirements that cannot be presently satisfied.

JUSTIFICATION: The FY 01 funds will procure essential hardware upgrades to expand line capacity for the designated Korean telephone switches in order to meet increased US warfighter demand for service. The upgrades will provide Integrated Services Digital Network (ISDN) capability for indicated KTN switches to accommodate video teleconferencing and the fielding of Secure Telephone Equipment (STE). Additionally, the upgraded switches will operate more efficiently and permit reduced reliance on leased circuitry. The FY01 funds will provision additional ISDN line cabinets at Yongsan Main, Camp Red Cloud, Camp Carroll, and Camp Humphreys.

(ID CODE A)

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (PACOM) (BB8900)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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) Upgrades (ASC)	A				855	1	855	693	4	173	877	4	219
Year 2K and ISDN Upgrade in Japan	A				3248	7	VAR						
SOUTHCOM					5250								
TOTAL					**9353**			**693**			**877**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		INFORMATION SYSTEMS (PACOM) (BB8900)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Korean Telephone Network (KTN), And Telephone Network Switch Upgrade										
FY 99	GTE (LTLCS) or DSSMP	C/FP	CECOM, Ft Monmouth, NJ	Mar-99	Nov-99	1	855			
FY 00	GD (LTLCS), DSSMP	C/FP	CECOM, Ft Monmouth, NJ	Mar-00	Nov-00	4	173	YES		
FY 01	GD (LTLCS), DSSMP	C/FP	CECOM, Ft Monmouth, NJ	Mar-01	Nov-01	4	219	YES		
Year 2K and ISDN Upgrade in Japan										
FY99	GTE (LTLCS)	C/FP	CECOM, Ft Monmouth, NJ	Oct-98	Jan-99	7	VAR	YES		

REMARKS:

GTE, Needham Heights, MA
ISDN = Integrated Services Digital Network
DSSMP = Digital Switch Systems Modernization Program (19 different contracts)
LTLCS = Long Term Life Cycle Support
GD = General Dynamics, Needham Heights, MA

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	40.0	9.7	5.6	8.7	4.7	5.0	5.0	5.1	5.4	5.5		94.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	40.0	9.7	5.6	8.7	4.7	5.0	5.0	5.1	5.4	5.5		94.7
Initial Spares												
Total Proc Cost	40.0	9.7	5.6	8.7	4.7	5.0	5.0	5.1	5.4	5.5		94.7
Flyaway U/C												
Wpn Sys Proc U/C												

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.

JUSTIFICATION: FY 01 funds will 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 AR 415-15 and other applicable U.S. Army Directives. These funds are essential to ensure that information systems are installed in sync with Corps of Engineer construction schedules. FY01 funds will support IS requirements for telephone switches at Fort Irwin in support of a Command and Control MCA project. The remaining funds will provide IS support to an additional seventy-one (71) approved MCA projects.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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				3570	1	3570	2340	2	1170	1965	1	1965
Switch Upgrades	A				1818	24	VAR	419	43	VAR	1200	64	VAR
Telephone System	A				508	25	VAR	333	48	VAR	400	70	VAR
Engineering	A				800	1	800	800	1	800	800	1	800
LAN Transport System	A				1971	18	VAR	840	45	VAR	600	52	VAR
													VAR
TOTAL					**8667**			**4732**			**4965**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Telephone Switch										
FY 99	GENERAL DYNAMICS	C/FP	CECOM	Jan-99	Jul-99	1	3621	YES		
FY 00	DSSMP	C/FP	CECOM	VAR	VAR	2	1170	YES		
FY 01	DSSMP	C/FP	CECOM	VAR	VAR	1	1965	YES		
Switch Upgrades										
FY 99	DSSMP	OPTION**	CECOM	VAR	VAR	24	VAR	YES		
FY 00	DSSMP	OPTION**	CECOM	VAR	VAR	43	VAR	YES		
FY 01	DSSMP	OPTION**	CECOM	VAR	VAR	64	VAR	YES		
Telephone System										
FY 99	GSA	C/FP	DOIM	VAR	VAR	25	VAR	YES		
FY 00	GSA	C/FP	DOIM	VAR	VAR	48	VAR	YES		
FY 01	GSA	C/FP	DOIM	VAR	VAR	70	VAR	YES		
Engineering										
FY 99	GOVERNMENT/SAIC	C/FP	ISEC-FDEO	VAR	VAR	1	800	YES		
FY 00	GOVERNMENT/SAIC	C/FP	ISEC-FDEO	VAR	VAR	1	800	YES		
FY 01	GOVERNMENT/SAIC	C/FP	ISEC-FDEO	VAR	VAR	1	800	YES		
LAN Transport System										
FY 99	GSA	C/FP	DOIM	VAR	VAR	18	VAR	YES		
FY 00	GSA	C/FP	DOIM	VAR	VAR	45	VAR	YES		
FY 01	GSA	C/FP	DOIM	VAR	VAR	52	VAR	YES		

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.
SAIC - Science App Int'l Corp, San Diego, CA; ISEC - Info Systems Engineering Center, FDEO, Ft Detrick Eng Ofc.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	181.3	6.3	9.1	18.4	18.4	18.8	19.8	18.2	5.2	5.1	0.0	300.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	181.3	6.3	9.1	18.4	18.4	18.8	19.8	18.2	5.2	5.1	0.0	300.6
Initial Spares												
Total Proc Cost	181.3	6.3	9.1	18.4	18.4	18.8	19.8	18.2	5.2	5.1	0.0	300.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Defense Message System (DMS) provides Y2K compliant regional, installation level and user interfaces to DOD record communications services Armywide. In Dec 1999, the program emphasis will transition from Sustaining Base to Tactical. 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. Implementation of DMS replaces AUTODIN. DMS will be the Army's primary messaging system. 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: FY01 funds will continue to procure the Tactical Messaging System (TMS) and DMS compliant components off the Air Force sponsored DMS Government Open System Interconnection Profile (GOSIP) contract. Once procured and fielded, these components, which consist of the User Agent (UA) e-mail software package and Subordinate Mail Transfer Agent (SMTA) software/hardware (SW/HW), will extend DMS to the battlefield in support of the Warfighter.

FY01-05 fundingj profile reflects the Information Technology transfer among the OMA/RDTE/OPA appropriations.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Engineer, Furnish, Install & Test DMS GOSIP Components to include: User Agent (UA) e-mail Subordinate Mail Transfer Agent (SMTA)	A				12982	VAR*	VAR*	2147	VAR*	VAR*	1534	VAR*	VAR*
Tactical Messaging System (TMS)	A				4468	4	1117	16222	16	1014	10162	10	1016
Secure Network Servers (SNS)	A				903	21	43						
Salaries **	A										1218		
PM Support **											4122		
Training, Testing & Spares **											1500		
TDY **											300		
*Unit cost and quantities vary by configuration and site.													
TOTAL					**18353**			**18369**			**18836**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		DEFENSE MESSAGE SYSTEM (DMS) (BU3770)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Engineer, Furnish, Install & Test										
DMS GOSIP Components* to include:										
User Agent (UA) e-mail										
Subordinate Mail Transfer Agent (SMTA)										
FY 99	Lockheed Martin	C/FP/Optn	USAF	Apr-99	VAR**	VAR	VAR	YES		
FY 00	Lockheed Martin	C/FP/Optn	USAF	Apr-00	VAR**	VAR	VAR	YES		
FY 01	Lockheed Martin	C/FP/Optn	USAF	Apr-01	VAR**	VAR	VAR	YES		
Tactical Messaging System (TMS)*										
FY 99	LSI	C/FP	CECOM	Feb-99	Nov-99	4	1117	YES		
FY 00	TBS	C/FP	CECOM	May-00	Sep-00	16	1014	YES		
FY 01	TBS	C/FP	CECOM	Nov-00	Aug-01	10	1016	YES		
Secure Network Servers (SNS)										
FY 99	Wang Federal Systems	C/FP	NSA	May-99	VAR**	21	43	YES		

REMARKS:

GOSIP - Government Open System Interconnection Profile
USAF - Gunter AF Base, Gunter, AL
Lockheed Martin, Manassas, VA
NSA - National Security Agency, Fort Meade, MD
Wang Federal Systems, McLean, VA
LSI - Lear Siegler Inc, Manassas, VA

*Multiple awards and delivery dates throughout the FY

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: LOCAL AREA NETWORK (LAN) (BU4165)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	129.6	17.7	10.4	17.8	115.0	66.0	103.0	132.1	139.4	146.1		877.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	129.6	17.7	10.4	17.8	115.0	66.0	103.0	132.1	139.4	146.1		877.1
Initial Spares												
Total Proc Cost	129.6	17.7	10.4	17.8	115.0	66.0	103.0	132.1	139.4	146.1		877.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Common User Installation Transport Networks (CUITN), fielded under this program, are part of the Installation Information Infrastructure Modernization Program (I3MP) designed to improve data communications transfer capabilities at Army installations. This program provides state-of-the-art, high-speed, secure common-user, data backbone networks and includes the hardware, software and interfaces to both site internal and external systems, networks, 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 installation backbone CUITN program will ensure a smooth transition to the Army's long-term objective architecture.

JUSTIFICATION: FY01 funds will engineer, furnish and install installation backbone local area networks at three (3) sites at the Minimum Essential Requirements (MER) level on the Installation Sequence List (ISL), and continue/complete implementation at various sites. LAN installations are 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), Global Combat Support System Army (GCSSA) and Distance Learning.

DESCRIPTION: The Outside Cable Rehabilitation (OSCAR) program augments and supports rehabilitation and expansion of information transfer systems to meet the requirements of voice, data and the single line concept. By providing the basic installation transmission connectivity from the user to the dial central office/main communications node, it supports the voice and data requirements of warfighting commanders engaged in contingency deployments and split-base operations.

JUSTIFICATION: FY01 funds will engineer, furnish and install manhole, duct and cable systems to MER of I3MP. Sites will be installed in accordance with the Army Installation Sequence List (ISL). Systems will replace and/or supplement outdated,degraded, undersized manhole duct and cable systems currently installed at Army installations.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: LOCAL AREA NETWORK (LAN) (BU4165)			Weapon System Type:			Date: February 2000		
	ID	FY98			FY99			FY00			FY01		
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
Installation Backbone Local Area Network	A				3704	1	3704	29085	4	VAR	33000	3	11000
Project Management Support -LAN	A				596			1683			2140		
Engineering Support -LAN	A				5925			6375			6375		
Outside Cable Rehabilitation	A							73697	5	14739	21050	3	7017
Project Management Support	A							2101			1310		
Engineering Support	A							2100			2100		
SOCSOUTH Relocation					7622								
TOTAL					**17847**			**115041**			**65975**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: LOCAL AREA NETWORK (LAN) (BU4165)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Installation Backbone Local Area Network										
FY 99 * **	LUCENT, EDS, LOCKHEED, GTE	C/FP	CECOM	Feb-99	Aug-99	1	3704	YES		
FY 00 * **	LUCENT, EDS, DSSMP	C/FP	CECOM	Jan-00	Aug-00	4	VAR	YES		
FY 01 * **	LUCENT, EDS, DSSMP	C/FP	CECOM	Jan-01	Aug-01	3	11000	YES	NO	
Outside Cable Rehabilitation (OSCAR)										
FY 00	GTE/DSSMP	C/FP	CECOM	Dec-99	Jun-00	5	14739	YES		
FY 01	GTE/DSSMP	C/FP	CECOM	Dec-00	Jun-01	3	7017	YES	NO	

REMARKS:

* Multiple awards and deliveries throughout the year.

** Site specific/unique. Configuration varies by site.

EDS = Electronic Data Systems Corp, Herdon, VA
GTE = GTE Government System Corp, Needham, MA
Lockheed = Lockheed Martin Federal Systems, Owego, NY
Lucent = Lucent Technologies, Greensboro, NC
DSSMP= Digital Switch Systems Modernization Program (19 Contracts)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	47.6	50.0	23.2	38.2	17.2	65.4	33.5	14.5	14.7	15.1	0.0	319.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	47.6	50.0	23.2	38.2	17.2	65.4	33.5	14.5	14.7	15.1	0.0	319.4
Initial Spares												
Total Proc Cost	47.6	50.0	23.2	38.2	17.2	65.4	33.5	14.5	14.7	15.1	0.0	319.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: 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 Materiel Command (USAMC). 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, co-locating 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 modern 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: The Deputy Secretary of Defense has directed the continuation of the Pentagon Renovation Program by starting Wedge construction in FY98. The largest portion of the FY01 program will be the purchase and installation of telecommunications infrastructure equipment in the Wedge 2 above ground area of the Pentagon as the Corps of Engineer's construction progresses through that area. Also planned for FY01 is the continuance of backbone infrastructure equipment purchases, such as data switches, routers, media and cable, and installation as Basement areas are renovated by the Corps of Engineers. FY01 funds will continue procurement of hardware, such as servers and workstations, and management software to build out the Network and Systems Management Center, which manages the Unclassified and Classified Backbones for the Pentagon. Portions of the FY01 program will purchase equipment and cutover circuits in the Consolidated Technical Control Facility in the renovated area of the basement and continue cutover of circuits for renovated area tenants to the Black and Red Command and Control Switches and the Optical Remote Module Administrative Switch.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY01		
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
PENTAGON RENOVATION IM&T													
Unclass/Class Backbone, Basement					6500	*VAR	VAR	7887	*VAR	VAR	15000	*VAR	VAR
Command/Ops Centers Equip/Install					1582	*VAR	VAR	1200	*VAR	VAR	1200	*VAR	VAR
Network & Sys Mgmt Ctr HW/SW, Install					2000	*VAR	VAR	400	*VAR	VAR	400	*VAR	VAR
Upgrade/Install/Cutover Primary Red Switch					300	*VAR	VAR	150	*VAR	VAR	500	*VAR	VAR
Consolidated Tech Cntrl Equip/Reterm					4500	*VAR	VAR	2100	*VAR	VAR	1500	*VAR	VAR
Digital Conferencing Switching System					750	*VAR	VAR	150	*VAR	VAR			
Optical Remote Module/Equip/Install					1000	*VAR	VAR	450	*VAR	VAR	2500	*VAR	VAR
Primary Black Cmd/Cntrl Switch Equip/Cutover					300	*VAR	VAR	100	*VAR	VAR	150	*VAR	VAR
Unclass/Class Backbone, Wedge 1					17501	*VAR	VAR	1299	*VAR	VAR			
Support Equip/Components					250	*VAR	VAR	250	*VAR	VAR	250	*VAR	VAR
Site Preparation IM&T Facilities						*VAR	VAR	250	*VAR	VAR	500	*VAR	VAR
Business ADP Facility 1					1500								
Unclass/Class Bkbone, Wedge 2								930	*VAR	VAR	43412	*VAR	VAR
Pentagon Telecommunications Center													
Electronic Message Delivery System					1978	*VAR	VAR	2011	*VAR	VAR			
TOTAL					**38161**			**17177**			**65412**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Unclass/Class Backbone, Basement										
FY 99	Bell Atlantic	C/FP	Ft Monmouth, NJ	Nov-98	Dec-98	VAR	VAR	Yes		
FY00	TBD	IDIQ	PEN REN, VA	Mar-00	Apr-00	VAR	VAR	Yes		
FY01	TBD	IDIQ	PEN REN, VA	Oct-00	Nov-00	VAR	VAR	Yes		
Command/Ops Centers Equip/Install										
FY99	SRA	C/FP	Gunter AFB	Jan-99	Feb-99	VAR	VAR	Yes		
FY00	SRA	C/FP	Gunter AFB	Jan-00	Feb-00	VAR	VAR	Yes		
FY01	SRA	C/FP	Gunter AFB	Jan-01	Feb-01	VAR	VAR	Yes		
Network & Sys Mgmt Ctr HW/SW, Install										
FY99	FEDSIM	MIPR	FEDSIM	Jan-99	Mar-99	VAR	VAR	Yes		
	GMSI	IDIQ	DISA	Oct-98	Nov-98	VAR	VAR	Yes		
FY00	FEDSIM	MIPR	FEDSIM	Mar-00	Apr-00	VAR	VAR	Yes		
FY01	FEDSIM	MIPR	FEDSIM	Nov-00	Dec-00	VAR	VAR	Yes		
Upgrade/Install/Cutover Primary Red Switch										
FY99	Raytheon	C/FP	SM-ALC	Oct-98	Nov-98	VAR	VAR	Yes		
FY00	Raytheon	C/FP	SM-ALC	Oct-99	Nov-99	VAR	VAR	Yes		
FY01	Raytheon	C/FP	SM-ALC	Oct-00	Nov-00	VAR	VAR	Yes		

REMARKS:

DISA = Defense Information Systems Agency
DSSW = Defense Supply Service-Washington
SM-ALC = Sacramento Air Logistics Center, Sacramento, CA
NET = Network Equipment Technologies, Rockville, MD
FEDSIM = Federal System Integration Mgmt Center
SAIC = Science Applications International Corp.
SRA = Systems Research Applications

GMSI = Global Mgmt Systems Inc.
IMCEN = Information Mgmt Support Center-Army
SAM = Single Agency Manager
DITCO = Defense Info Technology Contracting Office
CSC = Computer Sciences Corporation

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Consolidated Tech Cntrl Equip/Reterm										
FY99	NET	C/FP	DISA	Nov-98	Jan-99	VAR	VAR	Yes		
	DITCO	MIPR	DISA	Oct-98	Nov-98	VAR	VAR	Yes		
	SAIC	Rqmts	Ft Huachuca, AZ	Jan-99	Mar-99	VAR	VAR	Yes		
	General Signal	IDIQ	Ft Monmouth, NJ	Nov-98	Jan-99	VAR	VAR	Yes		
FY00	NET	C/FP	DISA	Oct-99	Nov-99	VAR	VAR	Yes		
	SAIC	Rqmts	Ft Huachuca, AZ	Oct-99	Nov-99	VAR	VAR	Yes		
FY01	NET	C/FP	DISA	Oct-00	Nov-00	VAR	VAR	Yes		
	SAIC	Rqmts	Ft Huachuca, AZ	Oct-00	Nov-00	VAR	VAR	Yes		
Digital Conferencing Switching System										
FY99	Bell Atlantic	C/FP	DSS-W	Nov-98	Dec-98	VAR	VAR	Yes		
FY00	Bell Atlantic	C/FP	DSS-W	Nov-99	Dec-99	VAR	VAR	Yes		
Optical Remote Module/Equip/Install										
FY99	Bell Atlantic	C/FP	DSS-W	Jan-99	Mar-99	VAR	VAR	Yes		
	CSC	IDIQ	Ft Monmouth, NJ	Jan-99	Feb-99	VAR	VAR	Yes		
FY00	Bell Atlantic	C/FP	DSS-W	Oct-99	Nov-99	VAR	VAR	Yes		
	CSC	IDIQ	Ft Monmouth, NJ	Jan-00	Feb-00	VAR	VAR	Yes		
FY01	Bell Atlantic	C/FP	DSS-W	Oct-00	Dec-00	VAR	VAR	Yes		
	CSC	IDIQ	Ft Monmouth, NJ	Jan-01	Feb-01	VAR	VAR	Yes		
Primary Black Cmd/Cntrl Switch Equip/Cutover										
FY99	Raytheon	C/FP	SM-ALC	Oct-98	Nov-98	VAR	VAR	Yes		
FY00	Raytheon	C/FP	SM-ALC	Oct-99	Nov-99	VAR	VAR	Yes		
FY01	Raytheon	C/FP	SM-ALC	Oct-00	Nov-00	VAR	VAR	Yes		

REMARKS:

DISA = Defense Information Systems Agency
DSSW = Defense Supply Service-Washington
SM-ALC = Sacramento Air Logistics Center, Sacramento, CA
NET = Network Equipment Technologies, Rockville, MD
FEDSIM = Federal System Integration Mgmt Center
SAIC = Science Applications International Corp.
SRA = Systems Research Applications
GMSI = Global Mgmt Systems Inc.
IMCEN = Information Mgmt Support Center-Army
SAM = Single Agency Manager
DITCO = Defense Info Technology Contracting Office
CSC = Computer Sciences Corporation

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Unclass/Class Backbone, Wedge 1										
FY99	General Dynamics	C/FP/OP	PENREN, VA	Oct-98	Nov-98	VAR	VAR	Yes		
FY00	General Dynamics	C/FP/OP	PENREN, VA	Oct-99	Nov-99	VAR	VAR	Yes		
Support Equip/Components										
FY99	SAIC	C/FP	CECOM	Nov-98	Dec-98	VAR	VAR	Yes		
FY00	SAIC	C/FP	CECOM	Nov-99	Dec-99	VAR	VAR	Yes		
FY01	SAIC	C/FP	CECOM	Nov-00	Dec-00	VAR	VAR	Yes		
Site Preparation IM&T Facilities										
FY00	TBD 8(a)	IDIQ	PENREN, VA	Mar-00	Apr-00	VAR	VAR	Yes		
FY01	TBD 8(a)	IDIQ	PENREN, VA	Oct-00	Nov-00	VAR	VAR	Yes		
Business ADP Facility 1										
FY99	IBM	IDIQ	PENREN, VA	Jan-99	Feb-99	VAR	VAR	Yes		
Unclass/Class Bkbone, Wedge 2										
FY00	General Dynamics	C/FP/OP	PENREN, VA	Oct-99	Nov-99	VAR	VAR	Yes		
FY01	General Dynamics	C/FP/OP	PENREN, VA	Jun-00	Jul-00	VAR	VAR	Yes		
Electronic Message Delivery Systems										
FY99	Air Force	MIPR	SAM	Dec-98	Feb-99	VAR	VAR	Yes		
FY00	Air Force	MIPR	SAM	Dec-99	Feb-00	VAR	VAR	Yes		

REMARKS:

DISA = Defense Information Systems Agency
DSSW = Defense Supply Service-Washington
SM-ALC = Sacramento Air Logistics Center, Sacramento, CA
NET = Network Equipment Technologies, Rockville, MD
FEDSIM = Federal System Integration Mgmt Center
SAIC = Science Applications International Corp.
SRA = Systems Research Applications
GMSI = Global Mgmt Systems Inc.
IMCEN = Information Mgmt Support Center-Army
SAM = Single Agency Manager
DITCO = Defense Info Technology Contracting Office
CSC = Computer Sciences Corporation

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	11099.0	0.5	3.8	0.9	1.8	0.9	0.9	1.6	1.6	1.6	0.0	11112.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11099.0	0.5	3.8	0.9	1.8	0.9	0.9	1.6	1.6	1.6	0.0	11112.6
Initial Spares												
Total Proc Cost	11099.0	0.5	3.8	0.9	1.8	0.9	0.9	1.6	1.6	1.6	0.0	11112.6
Flyaway U/C												
Wpn Sys Proc U/C												

CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	324.0	23.6	20.4	27.9	18.3	21.7	18.9	21.1	22.6	21.8	0.0	520.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	324.0	23.6	20.4	27.9	18.3	21.7	18.9	21.1	22.6	21.8	0.0	520.4
Initial Spares												
Total Proc Cost	324.0	23.6	20.4	27.9	18.3	21.7	18.9	21.1	22.6	21.8	0.0	520.4
Flyaway U/C												
Wpn Sys Proc U/C												

CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ASAS - MODULES (TIARA) BLOCK II (K28801)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost		13.8	23.3	30.5	56.3	66.7	48.0	79.7	84.4	64.1	255.0	721.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		13.8	23.3	30.5	56.3	66.7	48.0	79.7	84.4	64.1	255.0	721.8
Initial Spares		0.6	1.0		0.7	0.8	0.8	0.8	1.1			5.8
Total Proc Cost		14.4	24.3	30.5	57.0	67.5	48.8	80.5	85.5	64.1	255.0	727.6
Flyaway U/C												
Wpn Sys Proc U/C												

(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 the means for gaining a timely and comprehensive understanding of Opposing Force (OPFOR) deployments, capabilities, and potential courses of action. 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 product set currently includes: ASAS Remote Workstation (RWS), ASAS-Light, Analysis and Control Team (ACT), Analysis and Control Element (ACE), Trusted Workstation (TWS), Tactical Imagery Products Server (TIPS) and the Communications Control Set (CCS). The ASAS system uses standard joint and Army protocols and message formats to interface with forward deployed sensor/teams, intelligence processors and joint/national/Army C3I systems. At the National Training Center, the Brigade Commander said, "Everything I needed to know about the enemy was in the ASAS RWS." ASAS RWS v.4 successfully completed operational testing. RWS v.4 has also proven its utility jointly aboard the Maritime Battle Lab (USS Coronado), at the Joint C4ISR Battle Center, and in support of Marine Corps Exercises and the Extended Littoral Battlespace ACTD. RWS v.4 achieved a successful Milestone III decision for Type Classification-Standard, and Full Rate Production, Fielding, Deployment and Operational Support, Army-wide. IAW USD (A&T) memo dated 10 Dec 98, ASAS was realigned to better represent current efforts and synchronize requirements and schedules with the First Digitized Division. Funding and quantities prior to FY97 are considered sunk, and are no longer addressed in the P-Forms.

U) JUSTIFICATION: FY01 funding supports continued ASAS product procurement and fielding. For example, at the end of FY01, the RWS will be fielded to 28% of Force Package 1 (FP1) units, and 16% of Force Package 2 (FP2) units; ASAS Light will be delivered to 17% FP1 and 16% FP2; and Analysis and Control Team (ACT) will be fielded to 36% of FP1 and 28% of FP2 .

IDENTIFICATION CODE: A

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ASAS - MODULES (TIARA) BLOCK II (K28801)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ASAS Extended Systems and Modules	A				856	4	214						
ASAS Hardware Modules	A				16493	*	VAR	36996	*	VAR	47216	*	VAR
Project Management Administration					1288			1400			1479		
Engineering Support					1733			2140			2250		
Fielding					6800			11000			10780		
Interim Contractor Support					3360			4720			4946		
Other													
TOTAL					30530			56256			66671		

*Cost and composition of ASAS unit sets vary because of unit mission, echelon assigned and the configuration of the hardware module procured.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: ASAS - MODULES (TIARA) BLOCK II (K28801)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ASAS-Extended Systems (Workstations)										
FY99	GTE, Taunton, MA	C/Option	CECOM	Nov-98	Jan-99	8	60	N/A	N/A	N/A
ASAS-Extended Systems (Comms Modules)										
FY99	CMI, Woodland Hills, CA	CP/AF	ARL	Nov-98	Jun-99	4	94	N/A	N/A	N/A
ASAS Hardware Modules										
FY99	GTE, Taunton, MA	C/Option	CECOM	Nov-98	Jun-99	*	VAR	N/A	N/A	N/A
	EWA, Fairmont, WV	FFP	CECOM	Nov-98	Jun-99	*	VAR	Yes	N/A	N/A
FY00	GTE, Taunton, MA AIS, Austin, TX	C/Option	CECOM	Nov-99	Mar-00	*	VAR	N/A	N/A	N/A
FY01	GTE, Taunton, MA AIS, Austin, TX	C/Option	CECOM	Nov-00	Mar-01	*	VAR	N/A	N/A	N/A

REMARKS: All equipment is NDI/COTS purchased through PM CHS or other Army Activities.
* Equipment quantity and cost covers several workstation modules, components and communications interfaces.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	218		54	47	165	183	45	50	120	82		N/A
Gross Cost	0.0	20.8	13.8	10.3	24.2	26.8	11.5	10.0	17.9	13.1	0.0	148.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	20.8	13.8	10.3	24.2	26.8	11.5	10.0	17.9	13.1	0.0	148.4
Initial Spares		2.7	0.7	4.5								7.9
Total Proc Cost	0.0	23.5	14.5	14.8	24.2	26.8	11.5	10.0	17.9	13.1	0.0	156.3
Flyaway U/C			0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2		
Wpn Sys Proc U/C			.3	.3	.2	.2	.3	.3	.3	.3		

The Joint Tactical Terminal (JTT) are a family of special application UHF Line of Sight (LOS)/Satellite Communications (SATCOM) Secure Intelligence dissemination reporting systems 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. Data from various sensors and HUMINT sources are transmitted over the Integrated Broadcast Service (IBS). Specific IBS transmission networks include the Tactical/Reconnaissance Exchange System (TRIXS) network, the Tactical Information Broadcast Service (TIBS), the Tactical Receive equipment and related Applications Data Dissemination System (TDDS) and Tactical Data Information eXchange System (TADIXS) networks. The IBS is the worldwide DOD standard Network for transmitting tactical and strategic intelligence and battle management data. The JTT is the next generation DOD standard system which provides additional channels.The 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 JTT facilitates reaction inside the enemy decision cycle and is necessary to winning the information war on the battlefield. The reduced size JTT Briefcase (B) effort was awarded in FY 99 to satisfy the US Army Special Operations Command JTT requirements for a Manpack variant that will weigh 35 lbs or less. This is in compliance with the JTT ORD objective requirement.

JUSTIFICATION: FY01 quantities include receive only and full duplex (receive/transmit) variants based on user identified requirements. JTT is a part of the Army's high priority initiative to digitize the battlefield across four Battlefield Operating Systems (Intel, Aviation, Fire Support and Air Defense). The increase to JTT procurement quantities will close the gap for demand by host system platforms in FY01.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
HARDWARE													
JTT (T/R) Transmits and Receives	B				5291	37	143	7150	50	143	14535	95	153
JTT (R ONLY) Receives Only											5085	45	113
JTT (OTHER SERVICE RQMTS)						59			80			100	
JTT (B) Receive only								1500	15	100	4300	43	100
SUPPORT													
ECOs					2242			6259			520		
DATA					200			245			45		
SYSTEM TEST & EVAL					202			245					
ENGINEERING SUPPORT													
IN-HOUSE					415			365			255		
CONTRACTOR					410			425			438		
HOST INTEGRATION								6662					
Subtotal - ENGINEERING SUPPORT					825			7452			693		
FIELDING*					25						224		
PROGRAM MGMT (ADMIN)					625			1300			1300		
TOTAL					10235			24151			26753		

Other services quantities are identified in order to load P21 production delivery data

* Fielding in FY 98/99 relate to CTT only.

NOTE: The P-40 reflects the database quantities. The database needs to be updated to reflect the actual funding push-arounds and quantities as reflected on this P-5.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JTT (T/R)										
	RAYTHEON SYSTEMS									
FY98	ST PETE, FL	C/FFP	CECOM	Apr-98	Jul-01	44	196	YES		
FY99	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jul-99	Nov-01	37	143	YES		
FY00	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jun-00	Apr 02	50	143	YES		
FY01	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jun 01	Sep 02	102	143	YES		
JTT R ONLY										
	RAYTHEON SYSTEMS									
FY98	ST PETE, FL	C/FFP	CECOM	Apr-98	Aug-00	10	157	YES		
FY01	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jun 01	Jun 02	45	113	YES		
JTT (B)										
FY 99	RAYTHEON SYSTEMS	C/FFP	CECOM	Jul-99	Jan 01	10	100	YES		
FY 00	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jun-00	Jan-02	15	100	YES		
FY 01	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jun 01	Jun 02	43	100	YES		
OTHER SERVICES										
FY98	RAYTHEON SYSTEMS	C/FFP	CECOM	Apr-98	Jul-01	41	196	YES		
FY99	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jul-99	Nov 01	59	143	YES		
FY00	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jun 00	Apr 02	80	143	YES		
FY01	RAYTHEON SYSTEMS	C/FFP/Opt	CECOM	Jun 01	Sep 02	100	143	YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 97 OCT	NOV	DEC	FY 98 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 98 OCT	NOV	DEC	FY 99 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
JTT (T/R)		FY98	A	44	0	44							A																	44
		FY99	A	37	0	37																						A			37
		FY00	A	50	0	50																									50
		FY01	A	95	0	95																									95
JTT(R ONLY)		FY98	A	10	0	10							A																		10
		FY01	A	45	0	45																									45
JTT (OTHER SERVICE RQMTS)																															
		FY98	O/S	41	0	41							A																		41
		FY99	O/S	59	0	59																						A			59
		FY00	O/S	80	0	80																									80
		FY01	O/S	100	0	100																									100
JTT (B)																															
		FY99	A	10		10																						A			10
		FY00	A	15	0	15																									15
		FY01	A	43	0	43																									43

	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
	RAYTHEON SYSTEMS,ST PETE, FL	2	20	30			INITIAL	96		12	24	36	
							REORDER	98		6	28	34	
							INITIAL						
							REORDER	99		9	18	27	
							INITIAL						
							REORDER	00		8	12	20	
							INITIAL						
							REORDER	01		8	12	20	
							INITIAL						
							REORDER						

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 99 OCT	FY 99 NOV	FY 99 DEC	FY 00 JAN	FY 00 FEB	FY 00 MAR	FY 00 APR	FY 00 MAY	FY 00 JUN	FY 00 JUL	FY 00 AUG	FY 00 SEP	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 / Calendar Year 00														Fiscal Year 01 / Calendar Year 01									
JTT(T/R)		FY98	A	44	0	44																					11	11	11	11
		FY99	A	37	0	37																								37
		FY00	A	50	0	50									A															50
		FY01	A	95	0	95																					A			95
		FY98	A	10	4	6											2	2	2	2	2									-4
JTT R ONLY		FY01	A	45	0	45																					A			45
		FY98	O/S	41	0	41																						10	10	10	11
		FY99	O/S	59	0	59																								59
		FY00	O/S	80	0	80									A															80
		FY01	O/S	100	0	100																					A			100
JTT (B)																														
		FY99	A	10	0	10																4	3	3						
		FY00	A	15	0	15									A															15
		FY01	A	43	0	43																					A			43

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	RAYTHEON SYSTEMS,ST PETE, FL	2	20	30	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	96		12	24	36
	REORDER	98		6	28	34
	INITIAL					
	REORDER	99		9	18	27
	INITIAL					
	REORDER	00		8	19	27
	INITIAL					
	REORDER	01		8	12	20
	INITIAL					
	REORDER					

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / 1			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	
JTT (T/R)																															
		FY98	A	44	33	11	11																								
		FY99	A	37	0	37		8	8	7	7	7																			
		FY00	A	50	0	50							10	10	10	10	10														
		FY01	A	95	2	93												2	12	10	11	11	11	11	16	9					
JTT (R ONLY)																															
		FY98	A	10	10																										
		FY01	A	45	0	45									5	5	5	3	5	5	5	6	6								
JTT (OTHER SERVICE RQMTS)																															
		FY98	O/S	41	30	11	11																								
		FY99	O/S	59	0	59		12	12	12	12	11																			
		FY00	O/S	80	0	80							20	20	10	10	10	10													
		FY01	O/S	100	10	90												10	10	10	10	10	10	10	10	10					
JTT (B)		FY99	A	10	10																										
		FY00	A	15	0	15				5	5	5																			
		FY01	A	43	0	43									5	5	5	5	3	5	4	3	3	5							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	RAYTHEON SYSTEMS,ST PETE, FL	2	20	30	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	96		12	24	36
	REORDER	98		6	28	34
	INITIAL					
	REORDER	99		9	18	27
	INITIAL					
	REORDER	00		8	19	27
	INITIAL					
	REORDER	01		8	12	20
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: PROPHET GROUND (TIARA) (BZ7326)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	103.9	35.6	0.0	12.0	0.0	9.6	14.9	0.0	14.8	14.8	0.0	205.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	103.9	35.6	0.0	12.0	0.0	9.6	14.9	0.0	14.8	14.8	0.0	205.6
Initial Spares	13.0	7.2										20.2
Total Proc Cost	116.9	42.8	0.0	12.0	0.0	9.6	14.9	0.0	14.8	14.8	0.0	225.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

This product line provides for the procurement of Prophet Ground hardware. This will be the Division and Armored Cavalry Regiment Commanders principal SIGINT and Electronic Warfare (EW) System. It will be designed to support Army XXI and beyond. Prophet will provide the Tactical Commander with an enhanced capability for situational awareness, electronic Intelligence Preparation of the Battlefield (IPB), battlespace visualization, target development, and force protection throughout the division's width and depths as defined in Army XXI. The Prophet system will interface with the division and armored cavalry Analysis Control Element's (ACE) All Source Analysis System (ASAS) as well as the maneuver brigade Analysis Control Team's (ACT) Common Ground Station (CGS) and/or ASAS-Remote Work Stations (ASAS-RWS) providing near-real-time (NRT) digital inputs to the common operating picture (COP). Tactical Commanders will receive added force protection through Prophet's capability of providing reports of intercepted voice communications to the supported units from the Prophet Ground assets. The Prophet System is needed to counter the communications technology revolution and the current worldwide threat; to support the current Army mission, doctrine, priorities and requirements.

As the Teammate, Traffic Jam and Trailblazer systems begin to defield in FY01, they will subsequently be replaced by Prophet Ground. This is necessary due to escalating Operation and Sustainment (O&S) costs and reliability concerns. Prophet Ground will include Electronic Attack (EA) and Low Probability of Intercept (LPI) capabilities. The Prophet Ground System is an integral part of the Army transformation Strategy. Prophet Ground is required to detect, locate and identify critical enemy nodes (emitters), by EW or divisional assets.

The $12M in FY99 is being transferred to the USMC to support the GBCS/MEWWS program.

JUSTIFICATION: FY01 Funds are required for production/fielding of 19 Prophet Ground Block I/II systems. These systems will replace the Teammate, Traffic Jam and Trailblazer systems that will begin defielding in FY01.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PROPHET GROUND (TIARA) (BZ7326)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Prophet Ground Blk I/II (Cabeling, antenna, EA package)											8050	19	424
Enginering Spt:													
In-House											110		
Contract											611		
Fielding (Net)											300		
Program Management											500		
Total					*11969						9571		

*The total FY99 dollars are being transferred to the Marine Corps for the GBCS/MEWWS programs.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		PROPHET GROUND (TIARA) (BZ7326)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY99 - Funds transferred to Marine Corp										
FY00 - No planned program										
FY01 - Prophet Ground Blocks I/II production	TBD	CPXX	CECOM	Apr-01	Jan-02	19	424	Yes		

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROPHET GROUND (TIARA) (BZ7326)

Date: February 2000

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	
					0																									
					0																									
Prophet Ground Blocks I/II		01	A	19	0	19																								19
																														22
							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	TBD					1	INITIAL	19	1	1	8	9	
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROPHET GROUND (TIARA) (BZ7326)

Date: February 2000

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
Prophet Ground Blocks I/II		01	A	19	0	19																			A						19
																															22

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	TBD					1	INITIAL	19	1	1	8	9	
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROPHET GROUND (TIARA) (BZ7326)

Date: February 2000

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	
Prophet Ground Blocks I/II		01	A	19	0	19				2	3	3	3	2	2	2	2													
										6	6	6	6	6	6	6	2													

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

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	19	1	1	8	9
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (BA0330)

Program Elements for Code B Items: 0305204A

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						4	5	6	8	6	11	40
Gross Cost	0.0	0.0	0.0	0.0	0.0	37.8	44.7	57.4	63.1	51.4	205.6	460.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	37.8	44.7	57.4	63.1	51.4	205.6	460.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	37.8	44.7	57.4	63.1	51.4	205.6	460.0
Flyaway U/C						7.8	8.1	8.0	6.7	7.0		
Wpn Sys Proc U/C						8.2	8.4	8.3	6.9	7.3		

DESCRIPTION: The Tactical Unmanned Aerial Vehicle (TUAV) provides the Army brigade commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA) and Combat Assessment (CA). The TUAV air vehicle will meet a minimum requirement range of 50 kilometers and remain on station for up to four hours. The baseline payload is EO/IR. Procurement of systems including attrition air vehicles will commence in FY 2001. The TUAV system consists of multiple air vehicles, Highly Mobile Multi-Wheeled Vehicles (HMMWV) with shelters, trailers, 2 ground control stations, 2 ground data terminals and a Mobile Maintenance Facility capable of supporting up to three systems. Flyaway and Weapon System procurement unit costs do not include attrition air vehicles.

JUSTIFICATION: The FY01 funds will procure TUAV systems for initial fielding and the training base. In accordance with the Army Transformation Strategy and the Army System Acquisition Review Council (ASARC) decision to accelerate fielding of the TUAV, the FY 2001 funds will be used to procure initial production systems for a ramp-up following a successful OPTEMPO test.

NOTE: $7.0M has been executed in this program as received from FY:99 Kosovo Supplemental funding. Currently, funds are being reflected in Budget Activity 1, DA0071, but will be displayed in this program for FY99 in the next President's Budget submission.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (BA0330)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
	B												
TUAV Payloads - Laser Designators					6250	10	625						
TUAV Payloads - Communication Relay Pkg					800	4	200						
TUAV Systems (4 Air Vehicles/System)													
Recurring Hardware Costs:													
Air Vehicle											6037	16	377
Launch and Recovery Equipment											624		
Air Vehicle Trailer											752		
Ground Control Station											3598		
Ground Data Terminal											1956		
Remote Video Terminal											1976		
Modular Maintenance Facility											191		
System Integration & Assembly											1467		
Subtotal for System Hardware Costs:											**16601**	**4**	**4150**
Recurring Engineering											1598		
Sustaining Tooling													
Quality Control											1581		
Contractor System Engineering & Mgmt											1664		
Training Equipment and Services											1637		
System Test and Acceptance											2197		
Engineering Change Orders											766		
Recurring TUAV System Costs Total:											**26044**		
Government Furnished Equipment (HMMWV, trailers, generators, radios, etc.)											3680		
Attrition Air Vehicles											2641	7	377
Initial Fielding Support											2428		
Program Management											2996		
Total Cost					7050						**37789**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		TACTICAL UNMANNED AERIAL VEHICLE (BA0330)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TACTICAL UNMANNED AERIAL VEHICLE	AAI, Hunt Valley, MD	Comp/FPIF	AMCOM	Feb-01	Mar-02	4	4945	Yes	N/A	May 99

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (BA0330)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02									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	
TUAV	1	01	A	4	0	4					A													1			1		1		1
TUAV System Air Vehicles				16	0	16																	2	2	1	1	2	2	2	2	2
Attrition Air Vehicles				7	0	7																		1	1	1		1	1	1	1
Ground Control Station				8	0	8																		2			2			2	2
Ground Data Terminals				8	0	8																		2			2			2	2
Mobile Maintenance Facility				2	0	2																		1						1	
TUAV	1	02	A	5	0	5															A										5
TUAV	1	03	A	6	0	6																									6
TUAV	1	04	A	8	0	8																									8
TUAV	1	05	A	6	0	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	AAI, Hunt Valley, MD	1	1	1	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	O1	4	4	12	16
	REORDER	O2	6	2	12	14
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Production rates for TUAV systems are rounded to nearest whole number on this form.
Production rates are:
MIN = 1 per 3 month period
1-8-5 = 1 per 2 month period
MAX = 1 per month

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (BA0330)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03 / Calendar Year 03												Fiscal Year 04 / Calendar Year 04										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	
TUAV	1	01	A	4	3	1	1																							
TUAV System Air Vehicles				16	14	2	2																							
Attrition Air Vehicles				7	6	1	1																							
Ground Control Station				8	6	2	2																							
Ground Data Terminals				8	6	2	2																							
Mobile Maintenance Facility				2	2	2																								
TUAV	1	02	A	5	0				1			1			1		1		1											
TUAV System Air Vehicles				20	0	20		2	2	1	1	2	1	1	2	2	2	2	2											
Attrition Air Vehicles					0																									
Ground Control Station				10	0	10			2			2			2		2		2											
Ground Data Terminals				10	0	10			2			2			2		2		2											
Mobile Maintenance Facility				2	0	2						1					1													
TUAV	1	03	A	6	0	6			A												1		1		1		1		1	1
TUAV System Air Vehicles				24	0	24														2	2	2	2	2	2	2	2	2	2	2
Attrition Air Vehicles				12	0	12															1	1	1	1	1	1	1	1	1	2
Ground Control Station				12	0	12															2		2		2		2		2	2
Ground Data Terminals				12	0	12															2		2		2		2		2	2
Mobile Maintenance Facility				3	0	3															1				1				1	
TUAV	1	04	A	8	0	8															A									8
TUAV	1	05	A	6	0	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	AAI, Hunt Valley, MD	1	1	1	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	O1	4	4	12	16
	REORDER	O2	6	2	12	14
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Production Rates for TUAV systems are rounded to the nearest whole number on this form. Those rates are:

MIN = 1 per 3 month period
1-8-5 = 1 per 2 month period
MAX = 1 per month

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (BA0330)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05 / Calendar Year 05												Fiscal Year 06 / Calendar Year 06										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	
TUAV	1	01	A	4	4																									
TUAV	1	02	A	5	5																									
TUAV	1	03	A	6	5	1	1																							
TUAV System Air Vehicles				24	22	2	2																							
Attrition Air Vehicles				12	10	2	1	1																						
Ground Control Station				12	10	2	2																							
Ground Data Terminals				12	10	2	2																							
Mobile Maintenance Facility				3	3																									
TUAV	1	04	A	8	0	8			1		1	1		1	1		1	1		1											
TUAV System Air Vehicles *				32	0	32		2	2	3	3	2	3	4	1	3	3	2	3	1										
Attrition Air Vehicles *				10	0	10			1	1		2			2	1		2		1										
Ground Control Station				16	0	16			2		2	2		2	2		2	2		2										
Ground Data Terminals				16	0	16			2		2	2		2	2		2	2		2										
Mobile Maintenance Facility				3	0	3			1					1				1												
TUAV	1	05	A	6	0	6			A												1		1	1		1	1		1	
TUAV System Air Vehicles				24	0	24														2	2	3	3	2	2	3	3		4	
Attrition Air Vehicles				12	0	12															1	1		2	1	1		3		3
Ground Control Station				12	0	12															2		2	2		2	2		2	
Ground Data Terminals				12	0	12															2		2	2		2	2		2	
Mobile Maintenance Facility				3	0	3															1			1			1			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AAI, Hunt Valley, MD	1	1	1	
2					

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	O1	4	4	12	16
	REORDER	O2	6	2	12	14
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Production Rates for TUAV systems are rounded to the nearest whole number on this form. Those rates are:

MIN = 1 per 3 month period
1-8-5 = 1 per 2 month period
MAX = 1 per month

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000 Feb 00

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: JOINT STARS (ARMY) (TIARA) (BA1080)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	45	16	20	14	14	12						121
Gross Cost	266.5	84.7	94.3	82.3	94.8	66.4	20.9	0.0	10.8	6.3	203.8	930.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	266.5	84.7	94.3	82.3	94.8	66.4	20.9	0.0	10.8	6.3	203.8	930.8
Initial Spares	3.5	8.6	6.1	6.6	6.2	6.2	6.9					44.1
Total Proc Cost	270.0	93.3	100.4	88.4	101.0	73.1	27.8	0.0	10.8	6.3	203.8	974.9
Flyaway U/C	4.5	4.3	3.7	4.2	4.2	4.2						
Wpn Sys Proc U/C	6.2	5.9	4.0	4.3	4.8	4.9						

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 Joint STARS E-8 aircraft and broadcasts radar data to the Army Common Ground Station (CGS). In addition to Joint STARS data, the CGS will receive and process Unmanned Aerial Vehicle (UAV) and Commanders Tactical Terminal (CTT) data. Further improvements to the CGS will provide UHF SATCOM connectivity to the E-8 Joint STARS aircraft, receipt of Predator UAV video, direct links for receipt of Airborne Reconnaissance Low (ARL) and U2 MTI radar data. The CGS is a tactical data processing and evaluation center that links into the Army's Battle Command System (ABCS). The CGS will assist commanders in determining battle management and targeting. The CGS integrates signal, imagery and other intelligence processing into a single ground station, resulting in enhanced battle management capabilities. The Joint Service Work Station (JSWS) is a variant of the CGS and will use the hardware and software design, analyses and logistics data from the CGS as the basis for its configuration.The Joint STARS will fufill 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 Foward Line of Troops (FLOT).
The Joint STARS CGS is an integral component to the Brigade Combat Teams under the Army's transformation strategy. The Joint STARS CGS has repeatedly provided high value targeting and intelligence data to Field Commanders during contingencies (Operation Joint Endeavor), as well as during standard mission operations of fielded units. Joint STARS is a proven force multiplier, fielded to high priority units for worldwide deployment.

JUSTIFICATION: The FY-01 funds will procure 12 CGS units to be fielded across all echelons. This funding provides for continuing implementation of the approved P3I program and incorporation of approved modifications into existing systems.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JOINT STARS (ARMY) (TIARA) (BA1080)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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) LRIP		18112	4	4528	45780	12	3815	26355	7	3765			
COMMON GROUND STATION (CGS) Full Rate Production (FRP)								26355	7	3765	44580	12	3715
MGSM UPGRADE TO CGS CAPABILITY		25520	16	1595									
Joint Services Work Station (JSWS)					2000	4	500	1000	2	500			
SUBTOTAL		**43632**			**47780**			**53710**			**44580**		
SUPPORT													
P3I Installation					2200			21200			13750		
ECO'S		43480			26571			8704			1130		
DATA		400			208			200			100		
SYSTEM TEST AND EVAL		1089			1857			5000			1000		
SUBTOTAL		**44969**			**30836**			**35104**			**15980**		
ENGINEERING SUPPORT													
IN HOUSE		552			446			435			475		
PRIME CONTRACTOR		2987			430			440			450		
SUBTOTAL		**3539**			**876**			**875**			**925**		
FIELDING		1034			1673			3966			3815		
PROGRAM MANAGEMENT (ADMIN)		1106			1161			1163			1115		
TOTAL		**94280**			**82326**			**94818**			**66415**		

The quantities on the P40 track to the RDAISA Data Base. However, the quantites for FY 99 on the P5 have changed and will be corrected in the data base during the next cycle.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: JOINT STARS (ARMY) (TIARA) (BA1080)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMMON GROUND STATION (CGS)										
FY 98	Motorola, Scottsdale, AZ	C/FFP/Opt	CECOM	May 98	Sep-99	4	4528	YES		
FY 99	Motorola, Scottsdale, AZ	C/FFP/Opt	CECOM	Dec-98	Dec-99	12	3815	YES		
FY 00(LRIP)	Motorola, Scottsdale, AZ	C/FFP/Opt	CECOM	Dec-99	Dec-00	7	3765	YES		
FY 00(FRP)	Motorola, Scottsdale, AZ	C/FFP/Op	CECOM	Jun-00	6/01/200	7	3765	YES		
FY 01	Motorola, Scottsdale, AZ	C/FFP/Opt	CECOM	Dec-00	Dec-01	12	3715	YES		
MGSM UPGRADE TO CGS CAPABILITY										
FY 98	Motorola, Scottsdale, AZ	C/FFP/Opt	CECOM	Dec-97	Jan-99	16	1595	YES		
JSWS										
FY 99	Motorola, Scotsdale, AZ	SS/T&M	CECOM	Feb-00	Oct-00	4	500	YES		
FY 00	Motorola, Scotsdale, AZ	SS/T&M	CECOM	Feb-00	Oct-00	2	500	YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JOINT STARS (ARMY) (TIARA) (BA1080)

Date: February 2000

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
							Fiscal Year 98												Fiscal Year 99												
							Calendar Year 98												Calendar Year 99												
COMMON GROUND STATION (CGS)																														
	1	FY 98	A	4	0	4								A															1	3
	1	FY 99	A	12	0	12															A									12
	1																													
	1	FY 00	A	7	0	7																								7
	1	FY 00	A	7	0	7																								7
	1	FY 01	A	12	0	12																								12
MGSM UPGRADE TO CGS CAPABILITY																														
	1	FY 98	A	16	0	16			A													2	2	2	2	2	2	2	2	
JSWS	1	FY 99	A	4	0	4																								4
	1	FY 00	A	2	0	2																								2

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	Motorola, Scottsdale, AZ	1	2	3	9		INITIAL	8	2	16	18	
							REORDER		3	12	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JOINT STARS (ARMY) (TIARA) (BA1080)

Date: February 2000

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
COMMON GROUND STATION (CGS)																															
	1	FY 98	A	4	1	3	1	1	1																						
	1	FY 99	A	12	0	12			1	1	1	1	1	1	1	1	1	1	1	1											
	1	FY 00	A	7	0	7			A												1	1	1	1	1	1					
	1	FY 00	A	7	0	7									A												1	1	1	1	3
	1	FY 01	A	12	0	12															A										12
MGSM UPGRADE TO CGS CAPABILITY																															
	1	FY 98	A	16	16																										
JSWS	1	FY 99	A	4	0	4					A								1	1	1	1									
	1	FY 00	A	2	0	2					A								1	1											

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	Motorola, Scottsdale, AZ	1	2	3	9		INITIAL	8	2	16	18	
							REORDER		3	12	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JOINT STARS (ARMY) (TIARA) (BA1080)

Date: February 2000

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	
COMMON GROUND STATION (CGS)																														
	1	FY 98	A	4	4																									
	1	FY 99	A	12	12																									
	1	FY 99	A	6	6																									
	1	FY 00	A	7	5	2	1	1																						
	1	FY 00	A	7	4	3	1	1	1																					
	1	FY 01	A	12	0	12			2	2	2	2	2	2																
MGSM UPGRADE TO CGS CAPABILITY																														
	1	FY 98	A	16	16																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: INTEGRATED BROADCAST TERMINAL MODS (TIARA) (BA1081)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.4	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.4	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.4	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
Flyaway U/C												
Wpn Sys Proc U/C												

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 FY99, all DOD systems requiring access to the IBS will gain this access via a new family of common IBS modules (CIBS-M) and Joint Tactical Terminals (JTT). The initial CIBS modules went into production in FY99 and will ultimately upgrade all IBS migration tactical terminals currently in use by the services. Prior to the initiation of the CIBS-M program, the services received the IBS Broadcast via the Commander's Tactical Terminal (CTT), Multi-Missioned Advanced Tactical Terminal (MATT) and Tactical Receive Equipment (TRE). It was anticipated that the CTTs would require modifications to maintain accessability and interoperability with the IBS Broadcasts. This was to be done via CIBS-M. Based on a detailed migration plan for the CTT Hybrid/Receive (H/R) and CTT 3, and the slip in IBS initial Operating Capability to FY02, it has been determined that it is more cost effective from a life cycle perspective to replace existing CTT Hybrid Receive (H/R) and CTT 3 with baseline JTT. FY99 Mod in Service funding will be used to support a modification to the baseline JTT. This modification, a reduced size JTT, is needed to support special operations forces requirements (i.e. man portable, briefcase) which the baseline JTT cannot satisfy due to size/weight constraints.

JUSTIFICATION: No funding required in FY 00/01.

Exhibit P-40M Budget Item Justification Sheet										Date: February 2000	
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: INTEGRATED BROADCAST TERMINAL MODS (TIAR (BA1081)						
Program Elements for Code B Items			Code	Other Related Program Elements							
Description		Fiscal Years									
OSIP NO.	Classification	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TC	Total
REDUCED SIZE JTT (NON-RECURRING AND RECURRING)											
1-98-XXX1	OPERATIONAL	0.4	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
Totals		0.4	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9

INDIVIDUAL MODIFICATION | Date: February 2000

MODIFICATION TITLE: REDUCED SIZE JTT (NON-RECURRING & RECURRING 1-98-XXX1

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION / JUSTIFICATION:

JUSTIFICATION: The JTT Joint Operational RequirementsDocument(JORD) defined requirements for a reduced size JTT Briefcase version to satisfy man-pack, man-portable and palletized JTT requirements. Current support for this reduced size JTT is very high from Army Special Operations Command, and U S Special Operations Command (SOCOM). The effort funded via this program will accelerate fielding of a critical capability to truly disadvantaged tactical users (i.e. airborne platforms and special operations forces). Installation costs will not be required in FY 99 as Host platforms will be responsible for costs. Host platforms are MI groups, CGS, DWS, GRCS, ETRAC, ACS, ASAS, Patriot, THAAD, SHORAD, MEADS, JLENS and MLRS.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Enter Milestones Here.

	PLANNED	ACCOMPLISHED
JTT (BRIEFCASE) CONTRACT AWARD	JULY 99	JULY 99
CONTRACTOR TEST	SEP 00	
INITIAL DELIVERY FUE	JAN 01	

Installation Schedule:

	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs											5	5									

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		
Outputs																		10

METHOD OF IMPLEMENTATION: | ADMINISTRATIVE LEADTIME: 3 Months | PRODUCTION LEADTIME: 15 Months

Contract Dates: FY 1999 JUL 99 FY 2000 FY 2001

Delivery Date: FY 1999 FY 2000 FY 2001 JAN 01

INDIVIDUAL MODIFICATION											Date	February 2000		
MODIFICATION TITLE (Cont):	REDUCED SIZE JTT (NON-RECURRING & RECURRING 1-98-XXX1													
FINANCIAL PLAN: ($ in Millions)														
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E														
PROCUREMENT														
Kit Quantity	77													
Installation Kits	77	0.9												
Installation Kits, Nonrecurring	77	0.5												
Equipment			10	1.0										
Equipment, Nonrecurring														
Engineering Change Orders				5.5										
Data														
Training Equipment														
Support Equipment														
Other		0.4												
Interim Contractor Support														
Installation of Hardware														
FY 1998 & Prior Eqpt -- Kits														
FY 1999 Eqpt -- Kits														
FY 2000 Eqpt -- Kits														
FY 2001 Eqpt -- Kits														
FY 2002 Eqpt -- kits														
FY 2003 Eqpt -- kits														
FY 2004 Eqpt -- kits														
FY 2005 Eqpt -- kits														
TC Equip-Kits														
Total Installment														
Total Procurement Cost		1.8		6.5										

	FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$
RDT&E						
PROCUREMENT						
Kit Quantity					77	
Installation Kits					77	0.9
Installation Kits, Nonrecurring					77	0.5
Equipment					10	1.0
Equipment, Nonrecurring						
Engineering Change Orders						5.5
Data						
Training Equipment						
Support Equipment						
Other						0.4
Interim Contractor Support						
Installation of Hardware						
FY 1998 & Prior Eqpt -- Kits						
FY 1999 Eqpt -- Kits						
FY 2000 Eqpt -- Kits						
FY 2001 Eqpt -- Kits						
FY 2002 Eqpt -- kits						
FY 2003 Eqpt -- kits						
FY 2004 Eqpt -- kits						
FY 2005 Eqpt -- kits						
TC Equip-Kits						
Total Installment						
Total Procurement Cost						8.3

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIAR (KA2550)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	58	3	4	20	70	44	5	6	35	70		315
Gross Cost	42.9	6.4	7.2	17.8	24.4	20.0	4.5	4.5	20.2	19.9	86.8	254.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.9	6.4	7.2	17.8	24.4	20.0	4.5	4.5	20.2	19.9	86.8	254.5
Initial Spares												
Total Proc Cost	42.9	6.4	7.2	17.8	24.4	20.0	4.5	4.5	20.2	19.9	86.8	254.5
Flyaway U/C												
Wpn Sys Proc U/C												

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 on 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 DTSS will provide digital maps and updates to commanders and weapons platforms in support of mission planning (e.g., imagery exploitation, cover and concealment, other IPB), rehearsal (e.g., 3D fly-throughs, simulations) and execution (e.g., Common Tactical Picture). The DTSS automates terrain analysis and visualization, data base development/update/management/distribution and graphics reproduction. The Combat Terrain Information Systems (CTIS) Modernization Plan emphasizes the development of a combined, integrated, tactically deployable, fully autonomous terrain analysis and graphics reproduction capability. These capabilities are being provided in 5-ton (DTSS-Heavy (H)) and HMMWV (DTSS-Light (L)) configurations. Fielding of the DTSS-H was completed in Dec 99. The DTSS-H systems will eventually be replaced with DTSS-Ls as part of a HQDA approved upgrade program. The DTSS-L is highly mobile and capable of supporting a full range of military operations, as well as peacetime stability and support operations. The DTSS-Deployable (D) provides a Commercial Off the Shelf (COTS) configuration that is capable of operating the terrain analysis software. The DTSS-D consists of transportable workstations and peripherals that can be set up to augment the tactical configurations. The DTSS-D does not include tactically deployable shelters and vehicles or tactical communications. The DTSS-Base (B) is designed to augment National Imagery Mapping Agency (NIMA) capabilities at the EAC level by providing quick response, special purpose mapping, terrain analysis and data base generation. The DTSS-B includes a Top Secret - SCI component that is capable of handling national technical means information in a secure environment. CTIS systems operate within the Army Battle Command System architecture and are deployed from Brigade through EAC. CTIS systems are vital players in Army Digitization and in the quest for Information Dominance.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIAR (KA2550)	
Program Elements for Code B Items	Code	Other Related Program Elements

JUSTIFICATION:

FY01 funding will be used for procurement of the DTSS-L , DTSS-D and DTSS-B. Procurement of the DTSS-L supports HQDA approved Army Order of Precedence fielding requirements. DTSS-D and DTSS-B procurements are in accordance with a HQDA approved upgrade plan for modernization of Commercial Off-the-Shelf (COTS) and Non-developmental Item (NDI) components. Based upon lessons learned from the Division XXI Army Warfighter Experiment, HQ TRADOC has approved an ORD requirement to field the DTSS-L to Brigade level. The FY00-01 OPA funding profile has been increased to reflect the Brigade requirement. CTIS systems will be fielded to Army Engineer Terrain Teams in CONUS (FORSCOM), USAEUR, Hawaii, and Korea (PACOM).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIAR (KA2550)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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-Deployable (Enhancements)								9612	54	178	4259	25	170
b. DTSS-Light					13753	20	688	10353	16	647	9593	16	600
c. DTSS-Base (Enhancements)											2803	3	934
2. Engineering Support													
a. DTSS ECP Engineering					1200			1088			500		
b. Misc Out-of-House Engineering					300			300			300		
3. Fielding													
a. Total Package Fielding					500			575			225		
b. New Equipment Training					550			610			550		
c. First Destination Transportation					200			550			500		
4. Project Management and Administration					800			900			900		
5. Interim Contractor Support					300			400			400		
6. Institutional Training (Hardware & Software Procurement)					3379								
TOTAL					**20982**			**24388**			**20030**		
HQDA adjustment due to Congressional Recission					-3175								
Adjusted Total					17807								

Note: DTSS-L Qty increase reflects approved BOIP change from dual shelter to single shelter configuration.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIAR (KA2550)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
a. DTSS-Deployable (Enhancements)										
FY 00	Litton/TASC Inc., Reston, VA	C/FP	USA Topo Eng Center	Feb-00	Aug-00	54	178	Yes		
FY 01	TBS	C/FP	USA Topo Eng Center	Jan-01	Aug-01	25	170	No		
b. DTSS-Light										
FY 99	Sechan Electronics, Lititz, PA	C/FP	USA Topo Eng Center	Feb-99	Feb-00	20	688	Yes		
FY 00	Sechan Electronics, Lititz, PA	C/FP	USA Topo Eng Center	Dec-99	Nov-00	16	647	Yes		
FY 01	Sechan Electronics, Lititz, PA	C/FP	USA Topo Eng Center	Dec-00	Nov-01	16	600	No		
c. DTSS-Base (Enhancements)										
FY 01	TBS	C/FP	USA Topo Eng Center	Dec-00	May-01	3	934	No		

REMARKS: FY01 funding will be used for procurement of the DTSS-L, DTSS-D and DTSS-B. Procurement of the DTSS-L supports HQDA approved Army Order of Precedence delivery requirements. DTSS-D and DTSS-B procurement is in accordance with a HQDA approved upgrade plan for modernization of Commercial Off-the-Shelf (COTS) and Non-developmental Item (NDI) components.

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Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature: TACTICAL EXPLOITATION OF NATIONAL CAPABILITIES BZ7315						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	95.0	1.8	1.6	6.0	4.4	12.9	3.8	4.4	2.0	2.0	0.0	133.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	95.0	1.8	1.6	6.0	4.4	12.9	3.8	4.4	2.0	2.0	0.0	133.9
Initial Spares												
Total Proc Cost	95.0	1.8	1.6	6.0	4.4	12.9	3.8	4.4	2.0	2.0	0.0	133.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description: The Tactical Exploitation of National Capabilities (TENCAP) Program provides tactical commanders with rapid access to critical information collected by National Intelligence Sources. To date, the program has been responsible for provisioning the AN/TSQ 134(V) (Advanced Electronic Processing and Dissemination System (AEPDS), the Forward Area Support Terminal (FAST), the Mobile Integrated Tactical Terminal (MITT) and the emerging Tactical Exploitation System (TES) 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. The TENCAP Program also manages the Enhanced Tactical Radar Correlator (ETRAC) and the Modernized Imagery Exploitation System (MIES). Further information may be found at the Tactical Intelligence and Related Activities (TIARA) Congressional Budget Justification Book, Volume II and the Army's TENCAP Master Plan.

Justification: The FY00/01 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. The FY00/01 funds procure both military and commercial hardware and software (GOTS/COTS) capabilities necessary to field the TES which brings all of the existing and emerging Army TENCAP capabilities into an integrated common baseline; downsized, modular and scalable to meet a wide range of contingency requirements as well as incorporates the standards and protocols dictated by the Common Imagery Ground/Surface System (CIG/SS) program.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TACTICAL EXPLOITATION OF NATIONAL CAPABILITIES (BZ7315)(BLIN 905075)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
- TMV Van					1633	3	544				2400	4	600
- DAMA Capable Radios											9103	18	506
- Grenadier Brat					4400	400	11						
- Increased carrying capacity HMMWV								100	9	11	100	9	11
-Sterling CSP								380	2	190	800	4	200
-MIDAS								3000	2	1500			
-GBS Receiver											200	4	50
-Communications Guard								150	3	50			
- OSF Equipment													
TES Workstation								410	1	410			
DCRSI								310	1	310			
RAID											250	1	250
TOTAL:					6033			4350			12853		

DAMA: Demand Assigned Multiple Access for UHF Satellite Communications

TES: Tactical Exploitation System
DTES: Division Tactical Exploitation System
TMV: Tactical Mission Van

CSP:Communications System Processor

GBS: Global Broadcast System

OSF: Operations Support Facility
DCRSI: Digital Cassette Recording System - Incremental
RAID: Redundant Array of Inexpensive Disks

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: TACTICAL EXPLOITATION OF NAT'L CAPABILITIES (BZ7315)(BLIN 905075)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 99 - TMV Van	Classified	C/CPAF	Classified	2Q99	4Q99	3	544	Yes		
FY 01 - TMV Van	Classified	C/CPAF	Classified	2Q01	4Q01	4	600	Yes		
FY 01 - DAMA Capable Radios	Classified	SS/CPAF	Classified	2Q01	1Q02	18	506	Yes		
FY 99 - Grenadier Brat	Classified	SS/CPAF	ARL	2Q99	4Q99	400	11	Yes		
FY 00 - Increased Capacity HMMWV	OGA	N/A	TACOM	1Q00	4Q00	9	11	Yes		
FY 01 - Increased Capacity HMMWV	OGA	N/A	TACOM	1Q01	4Q01	9	11	Yes		
FY 00 - Sterling CSP	Sterling Software (US), Inc.	C/CPAF	Rome Labs	1Q00	4Q00	2	190	Yes		
FY 01 - Sterling CSP	Omaha, NE	C/CPAF	Rome Labs	1Q01	4Q01	4	200	Yes		
FY 00 - MIDAS	Classified	SS/CPAF	Classified	2Q00	1Q01	2	1500	Yes		
FY 01 - GBS Receiver	Raytheon	C/CPAF	TBD	2Q01	4Q01	4	50	Yes		
FY 00 - Communications Guard	Sterling Software (US), Inc.	C/CPAF	Rome Labs	2Q00	4Q00	3	50	Yes		
FY 00 - OSF Equipment: TES Workstation	Classified	TBD	Classified	2Q00	1Q01	1	410	Yes		
DCRSI	Classified	TBD	Classified	2Q00	1Q01	1	310	Yes		
FY 01 - OSF Equipment: RAID	Classified	TBD	Classified	1Q01	3Q01	1	250	Yes		

REMARKS:

TMV: Tactical Mission Van
DAMA: Demand Assigned Multiple Access for UHF Satellite Communicationsl
CSP: Communications System processor
GBS: Global Broadcast System

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: Common Imagery Ground Surface System (CIGSS) (BZ7316) (BLIN 905192)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	2.5	2.8	2.8	2.6	2.6	2.7	2.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	2.5	2.8	2.8	2.6	2.6	2.7	2.7	Cont	Cont
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	2.5	2.8	2.8	2.6	2.6	2.7	2.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Description: The Common Imagery Ground/Surface System (CIGSS) is a Department of Defense (DoD) project aggregating all imagery ground/surface systems into a single project. The CIGSS objective is to enable all systems to receive, process, exploit, and report any imagery source regardless of platform or sensor type to meet the intelligence and targeting needs of tactical commanders. The CIGSS project provides the warfighter with an integrated and interoperable airborne reconnaissance imagery processing and exploitation capability that can be tailored for all levels of conflict. CIGSS consolidates the JROC and DARSC approved restructure of the Joint Service Imagery Processing System (JSIPS) program including the JSIPS-Navy, JSIPS-Air Force, JSIPS-Marine Corps, Enhanced Tactical Radar Correlator (ETRAC), Modernized Imagery Exploitation System (MIES), PACAF Interim National Exploitation System (PINES), and Tactical Exploitation Group (TEG) into a single project. Further information may be found at the Joint Military Intelligence Program (JMIP) Congressional Budget Justification Book.

Justification: The Army CIGSS components consist of the MIES, ETRAC, and the imagery portion of the Tactical Exploitation System (TES). ETRAC is a stand-alone synthetic radar (SAR) processing and limited exploitation system based on the Common SAR Processor (CSARP). MIES is a COTS/GOTS developed system that receives and exploits national and theater imagery and generates intelligence reports and products. ETRAC and MIES functionality are combined in the Tactical Exploitation System (TES) to be fielded beginning in FY00.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	JOINT TACTICAL GROUND STATION MODS (JTAG (BZ8420)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
The Joint Tactical Ground Station (JTAGS) Modification program integrates the Joint Tactical Information Distribution System (JTIDS) into JTAGS to which will distribute JTAGS data via the Joint Theater Missile Defense (JTMD) communication nets, implement Year 2000 (Y2K) compliance changes, and fuse Defense Support Program (DSP) sensor data from other sensors for improved cueing and Predicted Ground Impact Point (PGIP) accuracies.

JUSTIFICATION:
FY99 procures and integrates JTIDS radios, implements Y2K and sensor fusion improvements into JTAGS that are needed to interface directly with the Joint Theater Warning Net and improve cueing and PGIP accuracies.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	TROJAN (TIARA) (BA0326)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	4.1	2.1	3.7	4.0	4.3	4.3	4.3	4.3	4.5	4.6	0.0	40.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.1	2.1	3.7	4.0	4.3	4.3	4.3	4.3	4.5	4.6	0.0	40.2
Initial Spares												
Total Proc Cost	4.1	2.1	3.7	4.0	4.3	4.3	4.3	4.3	4.5	4.6	0.0	40.2
Flyaway U/C												
Wpn Sys Proc U/C												

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 surget during specific events to involve every aspect of the tactical intelligence collection, processing analysis and reporting efforts.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	210.0	14.4	3.2	14.1	9.0	0.2	0.2	0.1	1.0	1.0	0.0	253.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	210.0	14.4	3.2	14.1	9.0	0.2	0.2	0.1	1.0	1.0	0.0	253.2
Initial Spares												
Total Proc Cost	210.0	14.4	3.2	14.1	9.0	0.2	0.2	0.1	1.0	1.0	0.0	253.2
Flyaway U/C												
Wpn Sys Proc U/C												

Modifications of in service equipment (MODS) provide for 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) The AN/PRD-13(V)2 provides for an organic system that can intercept, direction find (DF) and provide threat warning and situational awareness information directly to the support unit. The system is modular, very light weight, with minimal power requirements and configurable to support man-pack operations. (3) Y2K fixes for the Guardrail and ARL programs.

JUSTIFICATION: FY01 funds are required to support procurement of the AN/PRD-13 systems.

Exhibit P-40M Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TC	Total
SINCGARS Interference Cancellation											
1-91-07-0003	Operational	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.6
AN/PRD-13(V)2											
1-97-07-0001	Operational	2.0	4.9	9.0	0.2	0.2	0.1	1.0	1.0	0.0	18.4
Y2K fixes for GR/CS and ARL											
1-99-07-0001	Operational	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Totals		34.6	14.1	9.0	0.2	0.2	0.1	1.0	1.0	0.0	60.2

INDIVIDUAL MODIFICATION | Date: February 2000

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. SINCGARS provides effective Electronic Counter-Countermeasures (ECCM) by randomly hopping to preassigned frequencies. This random hopping causes anomalies in IEW mission equipment which require 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. This modification program is scheduled to be completed in March 2000.

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	Feb 98	Feb 98
First Kit Applied	Oct 97	Oct 97
Last Kit Applied	Mar 00	

Installation Schedule:

	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	37																				
Outputs	30						7														

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		37
Outputs																		37

METHOD OF IMPLEMENTATION: | ADMINISTRATIVE LEADTIME: Months | PRODUCTION LEADTIME: Months

Contract Dates:	FY 1999	FY 2000	FY 2001
Delivery Date:	FY 1999	FY 2000	FY 2001

INDIVIDUAL MODIFICATION										Date	February 2000						
MODIFICATION TITLE (Cont):	SINCGARS Interference Cancellation 1-91-07-0003																
FINANCIAL PLAN: ($ in Millions)																	
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	37	26.6																	37	26.6
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.5																		0.5
Data		0.3																		0.3
Training Equipment																				
Support Equipment																				
Other		3.5																		3.5
Interim Contractor Support																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	37	1.7																	37	1.7
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	37	1.7																	37	1.7
Total Procurement Cost		32.6																		32.6

INDIVIDUAL MODIFICATION	Date	February 2000

MODIFICATION TITLE: AN/PRD-13(V)2 1-97-07-0001

MODELS OF SYSTEMS AFFECTED: AN/PRD-12 Replacement

DESCRIPTION / JUSTIFICATION:

The AN/PRD-12 is a man-transportable radio direction finding (DF) system fielded to Army units that performs intercept and line of bearing measurements and provides fix calculations when operating in the netted mode. The Army units rarely use the netting capability of the AN/PRD-12 as it is operationally difficult to establish and bears little influence on mission success. A requirement exists for an organic system to provide threat warning and situational awareness information directly to the supported unit. The system must be modular, very light weight, with minimal power requirements and configurable to support man-pack operations.

JUSTIFICATION: The AN/PRD-13(V)2 procurement is the replacement for the AN/PRD-12.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:	PLANNED	ACCOMPLISHED
Contract Award Date	1QFY99	2QFY99
First Production Hardware Delivered	2QFY00	
Contract Award - Option 1	2QFY00	
Production Hardware Delivered	3QFY00	

Installation Schedule:

	Pr Yr Totals	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

Contract Dates:	FY 1999	Mar 99	FY 2000	Feb 00	FY 2001
Delivery Date:	FY 1999	Feb 00	FY 2000	Aug 00	FY 2001

INDIVIDUAL MODIFICATION														Date	February 2000		
MODIFICATION TITLE (Cont):	AN/PRD-13(V)2 1-97-07-0001																
FINANCIAL PLAN: ($ in Millions)																	
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment	31	2.0	36	4.9	66	5.8													133	12.7
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data						0.2														0.2
Training Equipment																				
Support Equipment																				
Interim Contractor Support								0.2		0.2		0.1		1.0		1.0				2.5
Training						0.1														0.1
Fielding						2.0														2.0
PM Support						0.9														0.9
Other																				
	**67 systems were purchased in FY99, with FY97, FY98 and FY99 dollars																			
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment																				
Total Procurement Cost		2.0		4.9		9.0		0.2		0.2		0.1		1.0		1.0				18.4

INDIVIDUAL MODIFICATION	Date	February 2000

MODIFICATION TITLE: Y2K fixes for the GR/CS and ARL programs

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION / JUSTIFICATION:

Y2K fixes for the GR/CS and ARL programs.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

Contract Dates:	FY 1999	FY 2000	FY 2001
Delivery Date:	FY 1999	FY 2000	FY 2001

INDIVIDUAL MODIFICATION										Date	February 2000						
MODIFICATION TITLE (Cont):	Y2K fixes for the GR/CS and ARL programs 1-99-07-0001																
FINANCIAL PLAN: ($ in Millions)	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Y2K Fixes, Nonrecurring				9.2																9.2
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment																				
Total Procurement Cost				9.2																9.2

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: CI HUMINT AUTOMATED TOOL SET (CHATS) (TI (BK5275)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					497	404	560	681	671	581		3394
Gross Cost	0.0	0.0	0.0	3.7	4.1	1.9	1.5	9.6	9.9	7.2	80.4	118.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	3.7	3.1	2.0	1.5	9.7	10.0	7.3	80.4	117.7
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	3.7	3.1	2.0	1.5	9.7	10.0	7.3	80.4	117.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Counter Intelligence/Human Intelligence (CI/HUMINT) Management System (CHIMS) is the tactical CI/HUMINT subsystem of the All Source Analysis System (ASAS). It meets the automation requirements for Army tactical and strategic CI/HUMINT information collection, investigation, interrogation, operations, document exploitation, and force protection. The total CHIMS automation architecture extends from the ASAS Division and Corps Analysis and Control Element (ACE) to the individual agent/collector. The objective architecture will consist of three sub-elements: 1) ASAS CI/HUMINT Single Source (CI/HUMINT SS) workstation software will provide single source analysis and processing capability at the Corps and Division level. Incoming HUMINT and CI information will be processed to produce intelligence and maintain CI/HUMINT intelligence databases and the Common Operational Picture (COP), hardware procurement by PM ASAS; 2) Counter Intelligence Operations/Interrogation Operations (CI/INTG OPS) workstation provides automation and analysis capabilities to Military Intelligence units, and to the CI Staff Officer (CISO) at echelons division and above. It provides a common interface to the Defense Counterintelligence Information System (DCIIS); 3) CI/HUMINT teams require two types of automation support. The first, a Team Leader device, is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS). It interfaces with the ASAS Remote Workstation (RWS), CI/INTG OPS workstation and individual CI/HUMINT agents/collectors device. The second, the Individual Tactical Reporting Tool (ITRT) provides a handheld automated collection device for agent/interrogator operations. It provides automation capability to collect, manage, receive, store and export text, electronic data, and digital imagery information. It is also capable of preparing, processing and disseminating standard messages. In future budget submissions this item will be submitted as a sub-element of All Source Analysis System (ASAS)(SSN-KA4400)

JUSTIFICATION: The remaining one-half of the ITRT requirements will be procured FY01.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CI HUMINT AUTOMATED TOOL SET (CHATS) (TI (BK5275)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
CHATS					2611	130	20	1860	93	20			
ITRT								808	404	2	808	404	2
Systems Integration, Fielding, Training, and support					1045			1410			1131		
TOTAL					3656			4078			1939		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		CI HUMINT AUTOMATED TOOL SET (CHATS) (TIARA) (BK5275)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CHATS V2 FY99	Engineering System Solutions Frederick, MD	C/IDIQ FFP	CECOM	Dec-98	Jul-99	130	VAR*	N/A	N/A	N/A
CHATS V2/V2A FY00	Engineering System Solutions Frederick, MD	C/IDIQ FFP	CECOM	Dec-99	Mar-00	93	VAR*	N/A	N/A	N/A
ITRT FY00	TBD	C/IDIQ FFP	TBD	Apr-00	Jul-00	404	2	N/A	N/A	Mar 00
FY01	TBD	C/IDIQ FFP	TBD	Dec-00	Feb-00	404	2	N/A	N/A	Mar 00

REMARKS: VAR* - Equipment costs vary by version

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (TIARA) (BK5278)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	38.6	0.4	0.5	1.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	44.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.6	0.4	0.5	1.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	44.0
Initial Spares												
Total Proc Cost	38.6	0.4	0.5	1.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	44.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
This budget line supports automation requirements for the Army Intelligence and Electronic Warfare Master Plan (AIMP). The AIMP uses capabilities from the Force Integration Masterplanner (FIM) to develop decision support aids that facilitate development and display of intelligence force structure, architectures and systems. The FIM is a computer-based system of systems using commercial-off-the-shelf (COTS) software to support PPBES decision making in the Intelligence and Electronic Warfare (IEW) community. The AIMP is a publication mechanism that presents the IEW future vision to Army consumers over Intelink and Intelink-S.

JUSTIFICATION:
FY01 funds will be used to continue replacing 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. FY01 funds will also be used to acquire high speed product servers for Intelink & Intelink-S networks making the FIM products available to any Army consumer, world-wide. Hardware and software procured will support Headquarters, Department of the Army, and FIM field support sites at Fort Belvoir, Fort Huachuca, and Fort Monmouth.

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: SHORTSTOP (VA8000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	11.0	5.0	5.8	19.9	19.7	0.0	0.0	0.0	0.0	0.0	0.0	61.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.0	5.0	5.8	19.9	19.7	0.0	0.0	0.0	0.0	0.0	0.0	61.5
Initial Spares												
Total Proc Cost	11.0	5.0	5.8	19.9	19.7	0.0	0.0	0.0	0.0	0.0	0.0	61.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: 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. There are three configurations of SEPS: a manpack system, a stand alone system, and a vehicle mounted system. SEPS will maximize tactical utility and provide protection against indirect fire. SEPS will be used by Infantry, Engineering, Armor, Field Artillery and Intelligence units to enhance survivability.

JUSTIFICATION: In FY99, a total of $19.942M was provided to procure 86 SEPS to partially fulfill urgent USAREUR/ARCENT requirements. FY00 funding will procure an additional 90 SEPS for USAREUR/ARCENT requirements. The FY99 funding of $19.942M shown on this form does not agree with the funding shown in the FY01 Pres Bud database. The delta was erroneously placed in the wrong Budget Activity.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: SHORTSTOP (VA8000)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY00			FY01		
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
Hardware (SEPS)					16340	86	190	17100	90	190			
Hardware (Antennas)					860	86	10	900	90	10			
Ancillary Items					307			75					
Generators					516	86	6	540	90	6			
Government Engineering Support					550			400					
System Test/Evaluation					430			125					
Field/Contractor Logistics Support					583			320					
Program Management					356			257					
TOTAL					**19942**			**19717**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: SHORTSTOP (VA8000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY99	Condor/Whittaker Electronic Systems, Simi Valley, CA	SS/FFP	CECOM	Aug-99	May-00	42	190	No		
FY99	Condor/Whittaker Electronic Systems, Simi Valley, CA	Option	CECOM	Oct-99	Nov-00	44	190	No		
FY00	Condor/Whittaker Electronic Systems, Simi Valley, CA	SS/FFP	CECPM	Apr-00	May-01	90	190	No		

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHORTSTOP (VA8000)

Date: February 2000

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 Year000 / Calendar Year 00										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	FY 97	A	14	0	14								5	9															
	1	FY 98	A	30	0	30									8			22												
	1	FY99	A	42	0	42											A									2	4	8	8	8	12
	1	FY99	A	44	0	44													A												44
	1	FY00	A	90	0	90																			A						90

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Condor/Whittaker Electronic Systems, Simi Valley, CA	2	8	10	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	0	9	15	24
	REORDER	0	2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHORTSTOP (VA8000)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY01 OCT	FY01 NOV	FY01 DEC	FY01 JAN	FY01 FEB	FY01 MAR	FY01 APR	FY01 MAY	FY01 JUN	FY01 JUL	FY01 AUG	FY01 SEP	FY02 OCT	FY02 NOV	FY02 DEC	FY02 JAN	FY02 FEB	FY02 MAR	FY02 APR	FY02 MAY	FY02 JUN	FY02 JUL	FY02 AUG	FY02 SEP	LATER
							Fiscal Year 01												Fiscal Year 02												
							Calendar Year 01												Calendar Year 02												
Hardware	1	FY 97	A	14	14																									
	1	FY 98	A	30	30																									
	1	FY99	A	42	30	12	8	4																						
	1	FY99	A	44	0	44		4	8	8	8	8	8																	
	1	FY00	A	90	0	90								8	8	8	8	8	8	8	8	8	8	2						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Condor/Whittaker Electronic Systems, Simi Valley, CA	2	8	10	12

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		0	9	15	24
	REORDER		0	2	9	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: COUNTERINTELLIGENCE/SECURITY COUNTERMEAS (BL5283)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	5.8	1.6	2.2	1.7	1.7	2.3	2.3	2.3	2.4	2.5	0.0	24.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.8	1.6	2.2	1.7	1.7	2.3	2.3	2.3	2.4	2.5	0.0	24.9
Initial Spares												
Total Proc Cost	5.8	1.6	2.2	1.7	1.7	2.3	2.3	2.3	2.4	2.5	0.0	24.9
Flyaway U/C												
Wpn Sys Proc U/C												

CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST.

Exhibit P-40, Budget Item Justification Sheet												Date: February 2000
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature: SENTINEL (FAAD GBS) (WK5053)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	34	28	27	24	17*	2	5	6	8	6	48	188
Gross Cost	133.5	68.9	58.9	57.5	48.3	24.2	28.5	31.9	34.6	34.6	136.5	657.4
Less PY Adv Proc												
Plus CY Adv Proc												
	133.5	68.9	58.9	57.5	48.3	24.2	28.5	31.9	34.6	34.7	136.5	657.5
Initial Spares	2.3	3.6	5.3	5.1	4.3	1.9	3.2	0.7	3.9	2.8	2.5	35.6
Total Proc Cost	135.8	72.5	64.2	62.6	52.6	26.1	31.7	32.6	38.5	37.5	139.0	693.1
Flyaway U/C	3.0	2.2	2.0	2.1	2.5	10.1	5.2	4.7	3.8	4.8	2.6	2.8
Wpn Sys Proc U/C	3.9	2.5	2.2	2.4	2.8	12.1	5.7	5.3	4.3	5.8	2.8	3.2

DESCRIPTION: Sentinel AN/MPQ-64 consists of a radar-based sensor with its prime mover/power, identification friend or foe (IFF), and Forward Area Air Defense (FAAD) Command, Control, and Intelligence (C2I) interfaces. The 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, unmanned aerial vehicle, 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 Short Range Air Defense (SHORAD) weapons. Very accurate and quick reacting, Sentinel acquires targets sufficiently forward of the Forward Line of Troops to improve SHORAD weapons reaction time and allow engagement at optimum ranges. The Sentinel integrated IFF reduces the potential for fratricide of Army Aviation and Air Force aircraft. Highly mobile and reliable, the Sentinel Anti-Radiation Missile and Electronic Countermeasures resistant performance supports Army Corps and Divisional Air Defense operations across the full spectrum of conflict.

JUSTIFICATION: FY 01 funds provide production hardware for National Guard unit (2-263 ADA).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SENTINEL (FAAD GBS) (WK5053)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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													
SENTINEL SYSTEMS	A				42628	24	1776	38115	17*	VAR	16723	2	8362
TRAINERS/TRAINING					687			971			830		
ENGINEERING CHANGE ORDERS					4005			937			28		
SYSTEM TEST & EVALUATION													
INTERIM CONTRACTOR SUPPORT					1812								
ENGINEERING SUPPORT													
LABOR					1326			897			1335		
SIMULATIONS					426			432			454		
CONTRACTOR					1089			792					
FIELDING					2152			2082			2334		
SYSTEM SOFTWARE CHANGES					741			667					
PROGRAM MGT/ADMIN													
LABOR IN-HOUSE					1326			1405			1232		
LABOR CONTRACTS					1283			1959			1252		
Subtotal - PROGRAM MGT/ADMIN					2609			3364			2484		
TOTAL					57475			48257			24188		

* Adjusted to reflect Emergency Supplemental

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: SENTINEL (FAAD GBS) (WK5053)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE										
SENTINEL SYSTEMS										
FY97	Raytheon Co, Forest, MS	C/FP/Opt	AMCOM	Feb-97	May-98	28	1869	Yes		
FY98	Raytheon Co, Forest, MS	C/FP/Opt	AMCOM	Feb-98	Jul-99	27	1667	Yes		
FY99	Raytheon Co, Forest, MS	SS/FP	AMCOM	Apr-99	May-00	24	1776	Yes		
FY00	Raytheon Co, Forest, MS	SS/FP	AMCOM	Feb-00	May-01	17	2242	Yes		
FY01	Raytheon Co, Forest, MS	SS/FP/Opt	AMCOM	Feb-01	May-02	2	8362	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SENTINEL (FAAD GBS) (WK5053)

Date: February 2000

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	
SENTINEL SYSTEMS	FY97 and prior			62	45	17	3	3				5	1			5														
	1	FY 98	A	27	0	27										1	4		4	3	3	3	3	3	3					
	1	FY 99	A	24	0	24							A													2	2	2	2	2	14
	1	FY 00	A	17	0	17																	A								17
	1	FY 01	A	2	0	2																									2
	1	FY 02	A	5	0	5																									5
	1	FY 03	A	6	0	6																									6
	1	FY 04	A	8	0	8																									8
	1	FY 05	A	6	0	6																									6

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	Raytheon Company, Forest, 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			4	15	19
	REORDER			4	15	19
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY99 deliveries - Non-supportable Slip Ring Assemblies caused production delays.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SENTINEL (FAAD GBS) (WK5053)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02										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	FY97 and prior			62	62																									
	1	FY 98	A	27	27																									
	1	FY 99	A	24	10	14	2	2	2	2	2	2	2																	
	1	FY 00	A	17	0	17								2	2	2	2	2	1	1	1	1	1	1	1					
	1	FY 01	A	2	0	2					A															1	1			
	1	FY 02	A	5	0	5																	A							5
	1	FY 03	A	6	0	6																								6
	1	FY 04	A	8	0	8																								8
	1	FY 05	A	6	0	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+
	Raytheon Company, Forest, 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		4	15	19
	REORDER		4	15	19
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SENTINEL (FAAD GBS) (WK5053)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY03 OCT	FY03 NOV	FY03 DEC	FY03 JAN	FY03 FEB	FY03 MAR	FY03 APR	FY03 MAY	FY03 JUN	FY03 JUL	FY03 AUG	FY03 SEP	FY04 OCT	FY04 NOV	FY04 DEC	FY04 JAN	FY04 FEB	FY04 MAR	FY04 APR	FY04 MAY	FY04 JUN	FY04 JUL	FY04 AUG	FY04 SEP	LATER
										Fiscal Year 03											Fiscal Year 04									
										Calendar Year 03											Calendar Year 04									
SENTINEL SYSTEMS	FY97 and prior			62	62																									
	1	FY 98	A	27	27																									
	1	FY 99	A	24	24																									
	1	FY 00	A	17	17																									
	1	FY 01	A	2	2																									
	1	FY 02	A	5	0	5								1	1	1	1	1												
	1	FY 03	A	6	0	6					A														1	1	1	1	1	1
	1	FY 04	A	8	0	8																A								8
	1	FY 05	A	6	0	6																								6

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +	MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	Raytheon Company, Forest, MS	1	3	4		1	INITIAL			4	15	19	
							REORDER			4	15	19	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SENTINEL (FAAD GBS) (WK5053)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05 / Calendar Year 05												Fiscal Year 06 / Calendar Year 06										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		FY97 and prior		62	62																									
	1	FY 98	A	27	27																									
	1	FY 99	A	24	24																									
	1	FY 00	A	17	17																									
	1	FY 01	A	2	2																									
	1	FY 02	A	5	5																									
	1	FY 03	A	6	5	1	1																							
	1	FY 04	A	8	0	8								1		1	1		1	1		1	1		1					
	1	FY 05	A	6	0	6					A															1	1	1	1	1

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
	Raytheon Company, Forest, MS	1	3	4		1	INITIAL		4	15	19	
							REORDER		4	15	19	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SENTINEL (FAAD GBS) (WK5053)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07 / Calendar Year 07												Fiscal Year 08 / Calendar Year 08												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		FY 97 and prior		62	62																									
	1	FY 98	A	27	27																									
	1	FY 99	A	24	24																									
	1	FY 00	A	17	17																									
	1	FY 01	A	2	2																									
	1	FY 02	A	5	5																									
	1	FY 03	A	6	6																									
	1	FY 04	A	8	8																									
	1	FY 05	A	6	5	1	1																							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	Raytheon Company, Forest, 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		4	15	19
	REORDER		4	15	19
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: TARGET LOCATION OBSERVATION SYSTEM (K38400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	121											121
Gross Cost	18.6	2.3	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.6	2.3	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3
Initial Spares												
Total Proc Cost	18.6	2.3	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3
Flyaway U/C	0.060											0.046
Wpn Sys Proc U/C	0.076											0.050

DESCRIPTION: The K38400, AN/PLQ-8 Target Location Observation System (TLOS) is an active or passive, day or night sight. It is a target acquisition system designed to detect threat Optical and Electro-Optical Systems. The TLOS can be used as a covert illuminator and fire direction pointer.

JUSTIFICATION: There are no FY 2001 funds.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TARGET LOCATION OBSERVATION SYSTEM (K38400)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PLQ-8 (K38400) TLOS													
Government Engineering Support					296								
Program Management Support					540								
Fielding					63								
Contractor Engineering Support					545								
Engineering Change Orders													
Data/Tech Pubs					2								
Interim Contractor Support					2900								
Testing					13								
TOTAL					4359								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: NIGHT VISION DEVICES (KA3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	1391.1	104.6	105.0	58.7	57.2	34.1	26.8	28.8	36.7	59.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1280.4	104.6	105.0	58.7	57.2	34.1	26.8	28.8	36.7	59.1	Continuing	Continuing
Initial Spares	5.2	2.7	0.7	5.0	2.9	2.9	2.9	3.0	3.5	3.4	Continuing	Continuing
Total Proc Cost	1285.6	107.3	105.7	63.7	60.2	37.0	29.7	31.8	40.2	62.5	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Night Vision Devices (KA3500) is a summary budget line. There are four subsidiary lines which are: K36400 Night Vision, AN/PVS-7/14 AID; B53800 AN/PVS-6 Mini Eyesafe Laser Infrared Observation System (MELIOS); K35000 AN/PAQ-4 Infrared Aiming Light (IAL); K31300 AN/VAS-5 DVE (1): The AN/PVS-7 is a lightweight, night vision goggle consisting of a monocular 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-14 Monocular night vision device is a variant of the AN/PVS-7 in that it has only a single lens assembly. The AN/PVS-7/14 is used by individual soldiers at night to perform Combat, Combat Support, and Combat Service Support operations. (2) The AN/PVS-6 MELIOS is a hand-held, eyesafe laser rangefinder with an integrated compass and vertical angle measurement capability. (3) The AN/PAQ-4 IAL is a lightweight, weapon mounted and boresighted aiming light. The aiming light output is visible only when used with a night vision goggle, such as the AN/PVS-7. (4) The K31300 AN/VAS-5 DVE is an uncooled thermal imaging system developed for use on combat and tactical wheeled vehicles. Through FY98, this roll line also includes K22900 AN/PAS-13 Thermal Weapon Sight (TWS), K38400 AN/PLQ-8 Target Location and Observation System (TLOS), K38300 Long Range Advanced Scout Surveillance System (LRAS3), and K30800 AN/PVH-1&2 Lightweight Video Reconnaissance System (LVRS).

JUSTIFICATION: The "Own the Night" initiative includes the AN/PVS-7/14 and the AN/VAS-5 DVE. The FY 2001 funds will procure AN/PVS-7/14 and AN/VAS-5 systems with the latest technology for fielding to Special Operations Forces (75th Rangers, 82nd Airborne, 101st Air Assault, 10th Mountain, 2nd and 25th Infantry, and Scout Battalions).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NIGHT VISION DEVICES (KA3500)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
NIGHT VISION, AN/PVS-7 AID					43514	7194		44810	4550		29491	7321	
INFRARED AIMING LIGHT, AN/PAQ-4/PEQ-2					11696	5920		8919	14500				
NIGHT VISION DRIVER'S VISION ENHANCER								3484			1943	102	
NIGHT VISION, AN/PVS-6 MELIOS					3472	218							
* Unit costs for each item are contained on their individual P5 sheets to follow.													
TOTAL					**58682**			**57213**			**31434**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	109421	30179	8705	7194	4550	7321	6987	7541	8907	11848	Continuing	Continuing
Gross Cost	699.7	83.5	87.1	43.5	44.8	32.2	24.9	26.9	31.7	42.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	699.7	83.5	87.1	43.5	44.8	32.2	24.9	26.9	31.7	42.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	699.7	83.5	87.1	43.5	44.8	32.2	24.9	26.9	31.7	42.2	Continuing	Continuing
Flyaway U/C	0.005	0.003	0.004	0.003	0.003	0.003	0.003	0.003	0.003	0.003		
Wpn Sys Proc U/C	0.006	0.003	0.004	0.004	0.004	0.004	0.004	0.004	0.004	0.004		

DESCRIPTION: K36400 Night Vision, AN/PVS-7 AID; The AN/PVS-7 is a lightweight, night vision goggle consisting of a monocular 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-14 Monocular Night Vision Device (MNVD) is a variant of the AN/PVS-7 in that it has only a single eyepiece lens assembly. The AN/PVS-7/14 is used by individual soldiers at night to perform Combat, Combat Support, and Combat Service Support operations. The 25mm Third Generation Image Intensifier tube is a direct replacement for the second generation Image Intensifier tube.

JUSTIFICATION: The "Own the Night" initiative includes the AN/PVS-7/14. The FY 2001 funds will procure AN/PVS-7/14 systems with the latest technology for fielding to Special Operations Forces (75th Rangers, 82nd Airborne, 101st Air Assault, 10th Mountain, 2nd and 25th Infantry, and Scout Battalions).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PVS-7 Night Vision Goggle	A				25604	7194	4	23054	6665	3	29475	7999	4
25MM GEN III Image Tubes					7759	2349	3	12412	4675	3			
25MM Mounting Brackets					5594			3900					
Government Engineering Support					1485			1940			553		
Project Management Admin					637			856			272		
Fielding					1426			2007			1420		
Contractor Engineering Support					901			514			403		
Economic Change Order					37			42			23		
Data/Tech Pubs					42			45			37		
Testing					20			40			20		
TOTAL					43505			44810			32203		

NOTE: The quantities on the P-40 are incorrect. The quantities reflected here are correct.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PVS-7 Night Vision Goggle										
FY 99	ITT, Roanoke, VA	C/FPM-2(2)	CECOM	Feb-99	May-00	2878	4	Yes		
FY 99	Litton, Tempe, AZ	C/FPM-2(2)	CECOM	Feb-99	May-00	4316	4			
FY 00	ITT, Roanoke, VA	Option	CECOM	Jan-00	Apr-01	2666	4			
FY 00	Litton, Tempe, AZ	Option	CECOM	Jan-00	Apr-01	3999	4			
FY 01	TBS	C/FPM	CECOM	Dec-00	Mar-02	7999	4	Yes		4Q00
25MM GEN III Image Tubes										
FY 99	ITT, Roanoke, VA	Option	CECOM	Mar-99	Jun-00	698	3	Yes		
FY 99	Litton, Tempe, AZ	Option	CECOM	Mar-99	Jun-00	1651	3			
FY 00	ITT, Roanoke, VA	Option	CECOM	Jan-00	May-01	935	3			
FY 00	Litton, Tempe, AZ	Option	CECOM	Jan-00	May-01	3740	3			

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 2000

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
AN/PVS-7 Night Vision Goggle																														
		98 & Pr	A	188838	143651	45187	1025	1025	1025	1025	1018	2862	2870	2800	2829	2300	2300	2300	2113	2654	2648	2393	2393	300	361	502	518	899	626	610	5791
		98 & Pr	OTH	57508	30448	27060	1325	1286	1255	1295	1295	1295	1305	1355	1356	1306	1433	1533	2522	1256	752	1007	1007	1057	1059	917	700	513	231		
	1	FY 99	A	2878	0	2878																	A							2878
	2	FY 99	A	4316	0	4316																	A							4316
	1	FY 00	A	2666	0	2666																								2666
	2	FY00	A	3999	0	3999																								3999
	3	FY 01	A	7321	0	7999																								7999
25MM GEN III Image Tubes																														
		98 & Pr	A	5806	2361	3445	302	302	302	303	304														160	160	160	160	162	162	968
		98 & Pr	OTH	1294	712	582	97	97	97	97	97	97																			
	4	FY 99	A	698	0	698																	A							698
	5	FY99	A	1651	0	1651																	A							1651
	4	FY 99	OTH	1303	0	1303																	A							1303
	5	FY 99	OTH	3336	0	3336																	A							3336
	4	FY 00	A	935	0	935																								935
	5	FY 00	A	3740	0	3740																								3740

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ITT, ROANOKE, VA	550	1600	3400	
2	LITTON, TEMPE, AZ	400	1250	2500	
	TBS	400	1250	2500	
4	ITT, ROANOKE, VA (25MM TUBES)	125	500	1250	
5	LITTON, TEMPE, AZ (25MM TUBES)	100	250	500	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	6	13	19
	REORDER	98	1	8	10	18
2	INITIAL		6	6	13	19
	REORDER	98	1	8	10	18
3	INITIAL	OO	6	3	15	18
	REORDER	O1	1	3	15	18
4	INITIAL		1	6	13	19
	REORDER	98	1	8	10	18
5	INITIAL		1	6	13	19
	REORDER	98	1	8	10	18

REMARKS

OTH represents all other service and customer requirements not funded with PM NV/RSTA managed funds.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 2000

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 Night Vision Goggle																															
		98 & Pr	A	188838	183047	5791	815	825	1014	1015	1089	1033																			
		98 & Pr	OTH	57508	57508																										
	1	FY 99	A	2878	0	2878								80	80	80	340	340	340	340	352	260	260	260	146						
	2	FY 99	A	4316	0	4316								120	120	120	510	510	510	510	528	390	390	390	218						
	1	FY 00	A	2666	0	2666				A															222	222	222	222	222	222	1334
	2	FY00	A	3999	0	3999				A															333	333	333	333	333	333	2001
	3	FY 01	A	7321	-678	7999															A										7999
25MM GEN III Image Tubes																															
		98 & Pr	A	5806	4838	968	161	161	161	161	162	162																			
		98 & Pr	OTH	1294	1294																										
	4	FY 99	A	698	0	698									11	11	21	21	71	71	71	71	81	81	91	97						
	5	FY 99	A	1651	0	1651									81	81	111	111	151	151	151	151	181	181	171	130						
	4	FY 99	M	1303	0	1303									60	60	80	80	120	120	120	120	140	140	140	123						
	5	FY 99	M	3336	0	3336									160	160	205	205	305	305	305	305	355	355	355	321						
	4	FY 00	A	935	0	935				A																78	78	78	78	78	545
	5	FY 00	A	3740	0	3740				A																312	312	312	312	312	2180

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ITT, ROANOKE, VA	550	1600	3400	
2	LITTON, TEMPE, AZ	400	1250	2500	
3	TBS	400	1250	2500	
4	ITT, ROANOKE, VA (25MM TUBES)	125	500	1250	
5	LITTON, TEMPE, AZ (25MM TUBES)	100	250	500	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	6	13	19
	REORDER	98	1	8	10	18
2	INITIAL		6	6	13	19
	REORDER	98	1	8	10	18
3	INITIAL	OO	6	3	15	18
	REORDER	O1	1	3	15	18
4	INITIAL		1	6	13	19
	REORDER	98	1	8	10	18
5	INITIAL		1	6	13	19
	REORDER	98	1	8	10	18

REMARKS

OTH represents all other service and customer requirements not funded with PM NV/RSTA managed funds

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 2000

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AN/PVS-7 Night Vision Goggle																															
	1	98 & Pr	A	188838	188838																										
	2	98 & Pr	OTH	57508	57508																										
	1	FY 99	A	2878	2878																										
	2	FY 99	A	4316	4316																										
	1	FY 00	A	2666	1332	1334	222	222	222	222	223	223																			
	2	FY00	A	3999	1998	2001	333	333	333	334	334	334																			
	3	FY 01	A	7321	0	7999						611	610	610	610	610	610	610	610	610	610	610										
25MM GEN III Image Tubes																															
		98 & Pr	A	5806	5806																										
		98 & Pr	OTH	1294	1294																										
	4	FY 99	A	698	698																										
	5	FY 99	A	1651	1651																										
	4	FY 99	OTH	1303	1303																										
	5	FY 99	OTH	3336	3336																										
	4	FY 00	A	935	390	545	78	78	78	78	78	78	77																		
	5	FY 00	A	3740	1560	2180	312	312	312	313	312	312	307																		
							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	550	1600	3400	
2	LITTON, TEMPE, AZ	400	1250	2500	
3	TBS	400	1250	2500	
4	ITT, ROANOKE, VA (25MM TUBES)	125	500	1250	
5	LITTON, TEMPE, AZ (25MM TUBES)	100	250	500	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	6	13	19
	REORDER	98	1	8	10	18
2	INITIAL		6	6	13	19
	REORDER	98	1	8	10	18
3	INITIAL		6	3	15	18
	REORDER	00	1	3	15	18
4	INITIAL		1	6	13	19
	REORDER	98	1	8	10	18
5	INITIAL		1	6	13	19
	REORDER	98	1	8	10	18

REMARKS

OTH represents all other service and customer requirements not funded with PM NV/RSTA managed funds.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	17730	20847	14780	5920	1500							60777
Gross Cost	9.5	11.1	16.4	11.7	8.9	0.0	0.0	0.0	0.0	0.0	0.0	57.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.5	11.1	16.4	11.7	8.9	0.0	0.0	0.0	0.0	0.0	0.0	57.6
Initial Spares												
Total Proc Cost	9.5	11.1	16.4	11.7	8.9	0.0	0.0	0.0	0.0	0.0	0.0	57.6
Flyaway U/C	0.001	0.001	0.001	0.001	0.001							0.001
Wpn Sys Proc U/C	0.001	0.001	0.001	0.001	0.001							0.001

DESCRIPTION: K35000 AN/PAQ-4 Infrared Aiming Light (IAL); The AN/PAQ-4 IAL is a lightweight, weapon mounted and boresighted infrared aiming light. The aiming light output is visible only when used with a night vision goggle, such as the AN/PVS-7. This also includes the AN/PEQ-2A Infrared Target Pointer/Infrared Aiming Light.

JUSTIFICATION: There are no FY 2001 funds.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
AN/PEQ-2A Infrared Target Pointer/IAL					5420	5920	*	4500	4500	*			
AN/PAQ-4C Infrared Aiming Lights								3000	10000	*			
Rails and Rail Grabbers					6276	*	*						
Government Engineering Support								800					
Gov't Limited User Test								319					
ECO								300					
TOTAL					11696			8919					

* Unit Costs and quantities are as follows:
PEQ-2A $1
PAQ-4C $.3
Rails and Rail Grabbers - Unit Cost and Qty depend upon mounting configuration.

* Quantities on P-40 are incorrect
The quantities reflected here are correct.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PEQ-2A Infrared Target Pointer/IAL										
FY99	Insight Technology, Nashua, NH	C/IDIQ	CECOM	Mar-99	Jan-00	5920	VAR	Yes		
FY00	Insight Technology, Nashua, NH	C/IDIQ	CECOM	Mar-00	Dec-00	4500	1			
AN/PAQ-4C Infrared Aiming Light										
FY00	Insight Technology, Nashua, NH	C/IDIQ	CECOM	Mar-00	Oct-00	10000	*	Yes		

* Unit Cost is $.3K

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Date: February 2000

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/PEQ-2A Infrared Target Pointer/IAL																														
		98 & Pr	A	10380	0	10380					350	350	350	500	500	500	500	500	500	500	500	50	450	500	500	500	500	500	500	500	1330
	1	FY 99	A	5920	0	5920																		A						5920
	1	FY 00	A	4500	0	4500																								4500
AN/PAQ-4 Infrared Aiming Light (IAL)																														
	2	98 & Pr	A	28710	0	28710					1000	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	2010	1000	1000	1000	1000	1000	3800
	2	FY 00	A	10000	0	10000																								10000

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Insight Technology, Nashua, NH (PEQ-2)	250	500	1000	
2	Insight Technology, Nashua, NH (PAQ-4)	400	1300	2600	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	98	1	11	5	16
	REORDER	OO	3	5	9	14
2	INITIAL		1	8	6	14
	REORDER	97	1	12	6	18
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 00 MFR lead time result of negotiation of Army Contract. Prior years' qtys purchased under other service's contract.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Date: February 2000

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/PEQ-2A Infrared Target Pointer/IAL																															
		98 & Pr	A	10380	9050	1330	500	500	330																						
	1	FY 99	A	5920	0	5920				500	500	500	500	500	500	500	500	500	500	420											
	1	FY 00	A	4500	0	4500						A								500	500	500	500	500	500	500	500	500			
AN/PAQ-4 Infrared Aiming Light (IAL)																															
	2	98 & Pr	A	28710	24910	3800	1000	1000	1000	800																					
	2	FY 00	A	10000	0	10000						A							1000	1000	1000	1000	1000	1000	1000	1000	1000	1000			

	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	Insight Technology, Nashua, NH (PEQ-2)	250	500	1000	
2	Insight Technology, Nashua, NH (PAQ-4)	400	1300	2600	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	98	1	12	5	17
	REORDER	OO	3	5	9	14
2	INITIAL		1	8	6	14
	REORDER	97	1	12	6	18
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 00 Mfr lead time result of negotiation of Army contract. Prior years' qtys purchased under other service's contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: NIGHT VISION DRIVER'S VISION ENHANCER (D (K31300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						102	97	97	350	700	Continuing	Continuing
Gross Cost	0.0	0.0	0.0	0.0	3.5	1.9	1.9	1.9	4.9	4.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	3.5	1.9	1.9	1.9	4.9	4.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	3.5	1.9	1.9	1.9	4.9	4.9	Continuing	Continuing
Flyaway U/C					0.018	0.018	0.018	0.018	0.018	0.018		
Wpn Sys Proc U/C					0.019	0.019	0.019	0.018	0.019	0.019		

DESCRIPTION: K31300, AN/VAS-5 Driver's Vision Enhancer (DVE); The DVE is an uncooled thermal imaging system developed for use on combat and tactical wheeled vehicles. DVE facilitates fast paced "Own The Night" force projection operations by providing enhanced mobility during darkness and in degraded battlefield conditions (smoke, dust, fog).

JUSTIFICATION: The DVE is a component of the Army Transformation Strategy, and will be fielded to the Brigade Combat Teams. The "Own The Night" initiative includes the AN/VAS-5 DVE. Funds in FY 2001 will initiate procurement of DVE systems to be fielded on TOW HMMWV vehicles in the 82nd Airborne Division.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: NIGHT VISION DRIVER'S VISION ENHANCER (D (K31300)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
AN/VAS-5 Driver's Vision Enhancer (DVE)	A							3194	187	17	1608	97	17
Government Engineering Support								90			160		
Contractor Engineering Support											24		
ECO/ECP								42			12		
Data/Technical Pubs								100			10		
ICS											94		
Testing								58			35		
TOTAL								3484			1943		
Note: The quantities on the P-40 are incorrect. The correct quanitites are reflected above.													

Exhibit P-5a, Budget Procurement History and Planning

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:	Date:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		NIGHT VISION DRIVER'S VISION ENHANCER (D (K31300)	February 2000

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/VAS-5 Driver's Vision Enhancer (DVE)										
FY 00	Raytheon, Dallas, TX	Option	CECOM	Jan-00	Nov-00	187	17	Yes		
FY 01	TBS	C/FPM3	CECOM	Nov-00	Sep-01	97	17	Yes		4Q00

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION DRIVER'S VISION ENHANCER (D (K31300)

Date: February 2000

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	
AN/VAS-5 DVE																														
	1	FY 00	A	187	0	187				A											16	16	16	16	16	16	16	16	16	11
	2	FY 01	A	97	0	97															A								18	79

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Raytheon, Dallas, TX	5	15	50	
2	TBS	5	15	50	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	00	1	5	10	15
	REORDER					
2	INITIAL	01	1	2	10	12
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION DRIVER'S VISION ENHANCER (D (K31300)

Date: February 2000

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	
AN/VAS-5 DVE																														
	1	FY 00	A	187	176	11	11																							
	2	FY 01	A	97	18	79	8	8	8	8	8	8	8	8	8	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	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Raytheon, Dallas, TX	5	15	50	
2	TBS	5	15	50	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	00	1	5	10	15
	REORDER					
2	INITIAL	01	1	2	10	12
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (B53800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	8355	464	32	218								9069
Gross Cost	85.2	10.0	1.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	85.2	10.0	1.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.2
Initial Spares												
Total Proc Cost	85.2	10.0	1.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.2
Flyaway U/C	0.010	0.018	0.018	0.018								0.010
Wpn Sys Proc U/C	0.010	0.022	0.020	0.020								0.011

DESCRIPTION: B53800 AN/PVS-6 Mini Eyesafe Laser Infrared Observation System (MELIOS). The AN/PVS-6 MELIOS is a hand-held, eyesafe laser rangefinder with an integrated compass and vertical angle measurement capability.

JUSTIFICATION: There are no FY 2001 Funds.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (B53800)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PVS-6 MELIOS	A				3472	218	16						
Ancillary Equipment for fielded MELIOS													
TOTAL					3472								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (B53800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PVS-6 MELIOS FY 99	LITTON LASER, APOPKA, FL	SS/FP	CECOM	Jan-00	Dec-00	218	16	Yes		

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (B53800)

Date: February 2000

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
AN/PVS-6 MELIOS	1	FY 98	A	32	0	32																									32
	1	FY 99	A	218	0	218																									218

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LITTON LASER, APOPKA, FL	25	50	75	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	98	16	3	11	14
	REORDER	99	16	3	11	14
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (B53800)

Date: February 2000

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	
AN/PVS-6 MELIOS	1	FY 98	A	32	0	32				A											32										
	1	FY 99	A	218	0	218				A											18	50	50	50	50						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	LITTON LASER, APOPKA, FL	25	50	75	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	98	16	3	11	14	
	REORDER	99	16	3	11	14	
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)							
Program Elements for Code B Items: 0604710A DL74				Code: B	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					60	77	80	94	96	101	Continue	Continue
Gross Cost	0.0	0.0	0.0	0.0	42.0	46.2	44.4	49.8	51.1	51.1	Continue	Continue
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	42.0	46.2	44.4	49.8	51.1	51.1	Continue	Continue
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	42.0	46.2	44.4	49.8	51.1	51.1	Continue	Continue
Flyaway U/C					0.709	0.539	0.523	0.502	0.505	0.503	Continue	Continue
Wpn Sys Proc U/C					0.712	0.599	0.555	0.530	0.533	0.532	Continue	Continue

DESCRIPTION: The Long Range Advanced Scout Surveillance System (LRAS3) is a long range reconnaissance and surveillance system operable in both a stationary vehicle mounted configuration and in an autonomous dismounted configuration. The LRAS3 is a line-of-sight multi-sensor suite, which provides a real-time target detection, recognition, and identification capability to the scout 24 hours a day in all weather conditions. LRAS3 also determines far target location (FTL) coordinates for any target ranged to by the operator.

JUSTIFICATION: The Long Range Advanced Scout Surveillance System (LRAS3) program is one of the top priority systems of the US Armor School and Center and HQ TRADOC. Currently, US Army scouts do not have the necessary equipment to perform target acquisition and FTL functions "around the clock" and with sufficient performance capability to enable them to remain outside enemy engagement ranges. LRAS3 will utilize Second Generation FLIR (SGF) thermal sensor, which will enable the scouts to function 24 hours a day in adverse weather and penetrate battlefield obscurants. LRAS3 will significantly increase the survivability of scout forces allowing them to continue their mission as the eyes of the commander in the battlefield. The FY 2001 funds will continue the procurement of LRAS3, with the first systems being fielded to the 1st Cavalry Division, part of the 1st Digitized Corps. The initial procurement contract will be a competitively awarded five year multiyear procurement from FY 2000 to FY 2004.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE S (K38300)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
K38300 LRAS3	B							38191	60	637	38600	77	501
Engineering Support								680			650		
Project Management Admin								227			216		
Engineering Change Orders								1552			1316		
Testing								872			352		
Fielding								508			645		
Interim Contractor Support											4377		
TOTAL								42030			46156		

Notes:
Fielding includes: Initial Provisioning/ Consumable Spares, Training Equipment, New Equipment Training and Support.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		LONG RANGE ADVANCED SCOUT SURVEILLANCE S (K38300)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
K38300 LRAS3										
FY 00	To Be Selected	C/FPM-5(1)	CECOM	Jan-00	Mar-01	60	637	Yes	Aug 99	Sep 99
FY 01	To Be Selected	C/FPM-5(2)	CECOM	Dec-00	Feb-02	77	501			

REMARKS:

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE S (K38300)

Date: February 2000

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	
K38300 LRAS3																														
	1	FY 00	A	60	0	60				A														2	5	5	5	6	6	6	25
	1	FY 01	A	77	0	77															A										77

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	To Be Selected	5	10	25	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	00	1	3	14	17
	REORDER	01	1	2	14	16
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE S (K38300)

Date: February 2000

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	
K38300 LRAS3																														
	1	FY 00	A	60	35	25	6	6	6	7																				
	1	FY 01	A	77	0	77					6	6	6	6	6	6	6	7	7	7	7	7								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	4.5	2.7	0.0	8.1	4.9	1.2	1.3	1.4	1.3	2.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.5	2.7	0.0	8.1	4.9	1.2	1.3	1.4	1.3	2.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	4.5	2.7	0.0	8.1	4.9	1.2	1.3	1.4	1.3	2.7	Continuing	Continuing
Flyaway U/C	0.029	0.024	0.031	0.069	0.022	0.022	0.022	0.023	0.022	0.022		
Wpn Sys Proc U/C	0.034	0.029	0.048	0.077	0.024	0.028	0.026	0.027	0.026	0.026		

DESCRIPTION: K30800, AN/PVH-1&2 Lightweight Video Reconnaissance System (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. The LVRS is an "Own the Night" initiative that provides the first day/night image transmission capability between ground scouts and their higher headquarters, facilitating rapid target identification and analysis of key structures/terrain and other data critical to mission planning/execution.

JUSTIFICATION: LVRS is a component of the Army Transformation and will be fielded to the Brigade Combat Teams. The FY 2001 funds will procure this LVRS capability for fielding to the United States Army Special Operations Command (USASOC).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PVH-1&2 LVRS (Base & Out Stations)	A				2052	108	19	3672	141	26	765	43	18
Out Station Upgrade (Non Recurring Costs)													
ECO for Joint Technical Architecture Upgrade					728								
ECO for Improved Night Range Capability					1418								
Out Station Upgrade Retrofits *					2661	164	16						
Government Engineering/Management Spt					589			389			167		
Fielding Costs					187			99			56		
Interim Contractor Support					199			209			211		
Testing					279			497					
TOTAL					8113			4866			1199		

* The recurring unit cost ($16K) for upgrades represents only the costs for the upgraded portion of an existing out station.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PVH-1&2 LVRS										
FY 99	Phototelesis, San Antonio, TX	Option	CECOM	Feb-00	Dec-00	108	19	Yes		
FY 00	To Be Selected	C/FPM-3(1)	CECOM	Apr-00	Feb-01	141	26	No	Feb 00	Feb 00
FY 01	To Be Selected	C/FPM-3(2)	CECOM	Dec-00	Oct-01	43	18			

REMARKS:

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Date: February 2000

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
							Fiscal Year 98												Fiscal Year 99												
							Calendar Year 98												Calendar Year 99												
AN/PVH-1&2 LVRS																														
	1	98 & Pr	A	325	130	195				47	47										16	15						12		58
	1	FY 99	A	108	0	108																								108
	2	FY 00	A	141	0	141																								141
	2	FY 01	A	43	0	43																								43

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +
1	Phototelesis, San Antonio, TX		See Remarks		
2	To Be Selected		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	INITIAL		0	17	11	28
	REORDER	98	1	7	7	14
2	INITIAL	00	6	5	10	15
	REORDER	01	0	2	10	12
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LVRS was awarded as an NDI system. Contractor's commercial production rate for the LVRS critical components is significantly greater than the quantity required by the Army. A Min, Max and 1-8-5 rate is not relevant to Army quantities. There is no break in production as appears on the P-21 schedule. Deliveries represent both Out Station and Base Station.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Date: February 2000

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/PVH-1&2 LVRS																															
	1	98 & Pr	A	325	267	58					29	29																			
	1	FY 99	A	108	0	108					A										15	14						30	30	19	
	2	FY 00	A	141	0	141							A										18	45	44	34					
	2	FY 01	A	43	0	43															A										43

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D+
1	Phototelesis, San Antonio, TX		See Remarks		
2	To Be Selected		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	INITIAL		0	17	11	28
	REORDER	98	1	7	7	14
2	INITIAL	00	6	5	10	15
	REORDER	01	0	2	10	12
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LVRS was awarded as an NDI system. Contractor's commercial production rate for the LVRS critical components is significantly greater than the quantity required by the Army. A Min, Max and 1-8-5 rate is not relevant to Army quantities. There is no break in production as appears on the P-21 schedule. Deliveries represent both Out Station and Base Station.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Date: February 2000

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AN/PVH-1&2 LVRS																															
	1	98 & Pr	A	325	325																										
	1	FY 99	A	108	108																										
	2	FY 00	A	141	141																										
	2	FY 01	A	43	0	43	21	22																							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Phototelesis, San Antonio, TX		See Remarks		
2	To Be Selected		See Remarks		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		0	17	11	28
	REORDER	98	1	7	7	14
2	INITIAL	00	6	5	10	15
	REORDER	01	0	2	10	12
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LVRS was awarded as an NDI system. Contractor's commercial production rate for the LVRS critical compontnes is significantly greater than the quantity required by the Army. A Min, Max and 1-8-5 rate is not relevant to Army quantities. There is no break in production as appears on the P-21. Deliveries represent both Out Station and Base Station.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	1200	1650		1522	1693	1664	1766	1857	1844	2461	CONTINUING	CONTINUING
Gross Cost	46.1	45.4	0.0	37.9	37.2	35.3	35.0	36.8	36.5	39.7	CONTINUING	CONTINUING
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.1	45.4	0.0	37.9	37.2	35.3	35.0	36.8	36.5	39.7	CONTINUING	CONTINUING
Initial Spares												
Total Proc Cost	46.1	45.4	0.0	37.9	37.2	35.3	35.0	36.8	36.5	39.7	CONTINUING	CONTINUING
Flyaway U/C	0.037	0.025	0.000	0.033	0.018	0.016	0.016	0.016	0.016	0.016		
Wpn Sys Proc U/C	0.038	0.026	0.000	0.038	0.022	0.020	0.020	0.020	0.020	0.020		

DESCRIPTION: K22900, 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.

JUSTIFICATION: The "Own the Night" initiative includes the AN/PAS-13 TWS. The TWS will also be a component of Land Warrior. The FY 2001 funds will procure TWS systems for fielding to the Special Operations Forces (1st, 3rd, 5th and 18th Corps Long Range Surveillance Companies, 1st, 2nd, 3rd, 4th and 25th Infantry, Scout Battalions), 10th Mountain Division, 82nd Airborne, 101st ID, TRADOC and Military Police.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
AN/PAS-13 Thermal Weapon Sight (TWS) *	A				27456	1014	27	23086	1358	17	24711	1647	15
Qualification of Competitive Sources **					2200	9	244	5800	30	193			
Borelights					1000	3000							
Government Engineering Support					794			896			1082		
Project Management Admin					1491			1504			1473		
Fielding					3124			2645			4954		
Contractor Engineering Support					620			712			803		
Data/Tech Pubs					350								
Interim Contractor Support					500			1984			2003		
Testing					356			588			322		
TOTAL					37891			37215			35348		

* The increase in unit cost for FY99 results from including the cost of qualifying Light TWS version for Thermal Omni I.

** This initial investment to qualify additional sources for production of the TWS is essential to reap the benefits of competition.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PAS-13 Thermal Weapon Sight (TWS)										
FY 99	Raytheon, Dallas, TX	C/FPM-3(2)	CECOM	Feb-99	Aug-00	1014	27	Yes		
FY 00	Raytheon, Dallas, TX	C/FPM-3(3)	CECOM	Jan-00	Apr-01	1358	17			
FY 01	To Be Selected	C/FPM-5(1)	CECOM	Nov-00	Feb-02	1647	15	Yes		Aug 00

REMARKS:

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2000

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	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	LATER
AN/PAS-13 Thermal Wpn Sight (TWS)																														
		98 & Pr	A	4726	550	4176	70	70	70	70	70	60	60	60	60	60								97	125	200	200	200	200	200	2304
	1	FY 99	A	1014	0	1014																	A							1014
	1	FY 00	A	1358	0	1358																									1321
	2	FY 01	A	1647	0	1647																									1664
	2	FY01	M	922	0	922																									922

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Raytheon, Dallas, TX	50	102	160	
2	To be selected	150	250	400	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	98	4	8	18	26
	REORDER	00	2	3	15	18
2	INITIAL	01	3	1	15	16
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

The break in production during Aug 1998 to Feb 1999 results from the relocation and delay in requalification testing of the the production facility from La Grange, GA to Dallas, TX where the production rate capability is greatly increased.

This increased production rate is expected to be achieveable by FY01 for all potential competitors for this system

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2000

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	
AN/PAS-13 Thermal Wpn Sight (TWS)																													
		98 & Pr	A	4726	2422	2304	211	217	140	200	225	250	250	250	250	250	61													
	1	FY 99	A	1014	0	1014											124	128	128	128	128	128	122							
	1	FY 00	A	1358	0	1358				A														135	135	136	136	136	136	544
	2	FY 01	A	1647	0	1647														A										1647
	2	FY01	M	922	0	922														A										922

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2000

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AN/PAS-13 Thermal Wpn Sight (TWS)																															
		98 & Pr	A	4726	4726																										
	1	FY 99	A	1014	1014																										
	1	FY 00	A	1358	814	544	136	136	136	136																					
	2	FY 01	A	1647	0	1647					137	137	137	137	137	137	137	137	137	138	138	138									
	2	FY01	M	922	0	922					77	77	77	77	77	77	77	77	77	77	76	76									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Raytheon, Dallas, TX	150	250	400	
2	To be selected	150	250	400	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	98	4	8	18	26
	REORDER	00	2	3	15	18
2	INITIAL	01	3	1	15	16
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature: COMBAT IDENTIFICATION/AIMING LIGHT (CIDD (BA0515)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0				8.0	16.5	13.4	16.0	16.0	60.1	130.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0		8.0	16.5	13.4	16.0	16.0	60.1	130.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	8.0	16.5	13.4	16.0	16.0	60.1	130.0
Flyaway U/C						0.016	0.006	0.015	0.005	0.005		
Wpn Sys Proc U/C						0.016	0.006	0.015	0.005	0.005		

NARRATIVE: The Combat Identification System for the Dismounted Soldier (CIDDS) is a lightweight, laser-based, question and answer type system, used by the individual soldiers to positively identify friendly soldiers. The system includes a compact, eyesafe, laser interrogator, a laser detector assembly, an electronic processor unit, and an omni-directional RF responder. The laser transmitter also includes an aiming laser pointer for aiming the soldier's weapon at night when using Night Vision Goggles and provides an embedded training capability that is interoperable with MILES/MILES 2000 training systems. The system will provide combat identification beyond the effective range of the weapon and will exceed the soldier's target acquisition capability under degraded atmospheric conditions. The system will also be interoperable with the combat identification functions to be embedded in the Land Warrior equipment suite. The system will fulfill requirements stated in the Operational Requirements Document (ORD) for use by Army, Marine and Special Operations applications.

JUSTIFICATION: FY-01 funding is required to establish a Low Rate Initial Production (LRIP) ramp up to production. These LRIP units will be fielded to the 101st Airborne.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: COMBAT IDENTIFICATION/AIMING LIGHT (CIDD (BA0515)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
1. Initial Production Facility											3675		
2. CIDDS											3227	509	6
3. Project Management Admin											720		
4. System Test and Evaluation											291		
5. Support													
Technical Data											31		
ECOs											96		
Total System Cost											8040		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		COMBAT IDENTIFICATION/AIMING LIGHT (CIDD (BA0515)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CIDDS	Motorola, Scottsdale, AZ	SS/FP	CECOM, Ft. Monmouth, NJ	Jan-01	Oct-01	509	6	No	NA	Sep 00

REMARKS: A sole source, Fixed Price (FP) type contract will be awarded for ramp up to full rate production.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT IDENTIFICATION/AIMING LIGHT (CIDD (BA0515)

Date: February 2000

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
CIDDS	1	01	A	509	0	509																A									509

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	#REF! MAX.	REACHED D +
	Motorola, Scottsdale, AZ	75	550	1200	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	1	3	9	12
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT IDENTIFICATION/AIMING LIGHT (CIDD (BA0515)

Date: February 2000

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	
CIDDS	1	01	A		0	509	75	75	75	75	100	109																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	#REF! MAX.	REACHED D +
	Motorola, Scottsdale, AZ	75	550	1200	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	01	1	3	9	12
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ARTILLERY ACCURACY EQUIP (AD3200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	332.0	4.5	4.4	11.0	4.3	14.4	4.4	41.0	1.7	0.0	0.0	417.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	332.0	4.5	4.4	11.0	4.3	14.4	4.4	41.0	1.7	0.0	0.0	417.7
Initial Spares												
Total Proc Cost	332.0	4.5	4.4	11.0	4.3	14.4	4.4	41.0	1.7	0.0	0.0	417.7
Flyaway U/C												
Wpn Sys Proc U/C												

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 FY01 funds support fielded units and readiness requirements with conventional and Paladin versions of the Muzzle Velocity System (MVS) and the Meteorological Measuring System (MMS), providing field artillery weather data.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					3492			700	1040	1570		6802
Gross Cost	0.0	0.0	0.0	0.0	4.1	0.0	0.0	4.1	6.9	7.3	0.0	22.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	4.1	0.0	0.0	4.1	6.9	7.3	0.0	22.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	4.1	0.0	0.0	4.1	6.9	7.3	0.0	22.4
Flyaway U/C												
Wpn Sys Proc U/C					1179			5796	6652	4652		1185

DESCRIPTION: This budget line item supports procurement of the Portable Inductive Artillery Fuze Setter (PIAFS). The PIAFS is a hand held wand that can be used to set all NATO inductive artillery fuzes including the M762, M767 and XM 782 Multi Option Fuze for Artillery (MOFA).

JUSTIFICATION: PIAFS is needed to support fielding of the XM782 Multi Option Fuze for Artillery (MOFA). PIAFS will be required in all US howitzer systems except Crusader, which has built-in inductive artillery fuze setting capability. The XM782 MOFA begins production in fiscal year 2000 therefore procurement of the PIAFS is critical to allow the current artillery fleet to make use of this new artillery fuze.

ACQUISITION MANAGER: PM Crusader

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS) (AD3260)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
PIAFS Complete Setter								2737	3492	784			
SUBTOTAL								**2737**					
Production Support Costs													
Engineering in support of production								300					
Quality Assurance								100					
Lot Acceptance Testing								300					
SUBTOTAL								**700**					
Non Recurring Costs													
First Article Testing								381					
Fielding								300					
SUBTOTAL								**681**					
TOTAL								**4118**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS) (AD3260)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PIAFS Complete Setter										
FY 00	TBS	C/FFP	Picatinny,. NJ	Jun-00	Jan-01	3492	784	NO	Jun-00	Jun 00

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS) (AD3260)

Date: February 2000

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	
PIAFS Complete Setter	1	FY 00	A	3492	0	3492									A							100			200	300	400	492	1000	1000	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	500	1000	2500	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		0	9	6	15
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	343.2	16.1	1.1	16.2	25.3	18.5	30.4	24.5	3.9	1.8	0.0	481.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	343.2	16.1	1.1	16.2	25.3	18.5	30.4	24.5	3.9	1.8	0.0	481.0
Initial Spares												
Total Proc Cost	343.2	16.1	1.1	16.2	25.3	18.5	30.4	24.5	3.9	1.8	0.0	481.0
Flyaway U/C												
Wpn Sys Proc U/C												

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. 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: FY00-01 funds procurement and continues fielding of AN/TPQ-36(V)8 modification kits. FY00-01 funds the Fire Support Digitization program which procures hardware/software required to upgrade AN/TPQ-37s to allow AFATDS connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance.

Exhibit P-40M Budget Item Justification Sheet										Date: February 2000	
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)					
Program Elements for Code B Items			Code	Other Related Program Elements							
Description		Fiscal Years									
OSIP NO.	Classification	FY 1998 and Prior	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TC	Total
AN/TPQ-36(V)8 Electronic Upgrade											
1-90-07-0016	Unclassified	80.0	12.4	13.7	16.5	30.1	24.5	4.0	1.8	0.0	183.0
AN/TPQ-37(V)8 Enhanced FIREFINDER Block I (No P3a Set)											
1-93-07-0001	Unclassified	26.9	1.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	28.3
Fire Support Digitization											
99-001	Unclassified	0.0	1.0	3.4	0.9	0.0	0.0	0.0	0.0	0.0	5.3
Firefinder Position Analysis System (FFPAS) (No P3a Set)											
99-002	Unclassified	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
AN/TPQ-36/37 MAPS Hybrid (No P3a Set)											
03-002	Unclassified	0.0	0.0	0.0	1.1	0.3	0.0	0.0	0.0	0.0	1.4
Automated Integrated Surveying System (No P3a Set)											
99-003	Unclassified	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
AN/TPQ-36 Hardware Mods (No P3a Set)											
00-001	Unclassified	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	8.1
Totals		106.9	16.2	25.3	18.5	30.4	24.5	4.0	1.8	0.0	227.6

INDIVIDUAL MODIFICATION	Date	February 2000

MODIFICATION TITLE: AN/TPQ-36(V)8 Electronic Upgrade 1-90-07-0016

MODELS OF SYSTEMS AFFECTED: AN/TPQ-36(V)5 and AN/TPQ-36(V)7 HMMWV Radar

DESCRIPTION / JUSTIFICATION:

The AN/TPQ-36 is the primary target acquisition and counterfire system for field artillery in support of Divisions, separate Brigades, and rapid deployment task forces. This program incorporates an electronics upgrade to correct Operation Desert Storm identified deficiencies in range, false target rate, target throughput, target classification and displacement time. It replaces electronic components rapidly approaching obsolescence with Common Hardware/Software (CHS) and/or Commercial Off-The-Shelf (COTS) equipment. An FY99 Congressional plus-up of $10.0M procured seven (7) modification kits. An FY00 Congressional plus-up of $11.0M will procure seven (7) additional modification kits. FY00 funds will also complete the installation of the modification kits procured in FY96/97. FY01-05 funding will procure and install an additional thirty-five (35) modification kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Milestone III was approved in 3QFY96. A Full Rate Production contract for eleven (11) modification kits was awarded in 4QFY96. An option for eleven (11) kits was awarded in 2QFY97. Initial Operational Capability (IOC) was accomplished 4QFY98. A contract for seven (7) modification kits was awarded Sep 99. A contract for an additional seven (7) kits will be awarded in 2QFY00.

Installation Schedule:

	Pr Yr	FY1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs *	11	3			6		5	5			1	6	7			8				9	7
Outputs *	11	3			6		5	5			1	6	7			8				9	7

*Eight (8) LRIP Units installed at contractor's facility prior to delivery

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs			9	2														79
Outputs			9	2														79

METHOD OF IMPLEMENTATION: FRP-Depot ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

Contract Dates:	FY 1999	4QFY99	FY 2000	2QFY00	FY 2001 1QFY01
Delivery Date:	FY 1999	2QFY01	FY 2000	4QFY01	FY 2001 3QFY02

INDIVIDUAL MODIFICATION — Date: February 2000

MODIFICATION TITLE (Cont): AN/TPQ-36(V)8 Electronic Upgrade 1-90-07-0016

FINANCIAL PLAN: ($ in Millions)

	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	30		7		7		8		16		11								79	
Installation Kits, Nonrecurring																				
Equipment		37.3		9.1		9.7		11.3		24.6		18.1								110.1
Equipment, Nonrecurring		24.5		0.3																24.8
Computer Hdw/SW Upgrades		0.3						2.0		2.1		2.4		2.4		1.4				10.6
Data		3.3		0.1		0.1		0.1		0.1		0.1								3.8
Training Equipment		5.1																		5.1
Engineering Support		3.7		0.6		0.7		0.7		0.8		0.8		0.2		0.1				7.6
Testing		0.2		0.3		0.2		0.1		0.1		0.1		0.1		0.1				1.2
PM Admin		4.8		0.5		0.4		0.3		0.3		0.3		0.2		0.2				7.0
Fielding		0.7		0.5		0.3		0.2		0.2		0.4		0.3						2.6
Interim Contractor Support				0.3		0.4		0.2		0.2		0.2		0.2						1.5
Pre-Mod Depot Maint				0.4		1.5		1.0		1.3		1.3								5.5
(*See Page 3)																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	11	0.1	9	0.3	10	0.4													30	0.8
FY 1999 Eqpt -- Kits							7	0.3											7	0.3
FY 2000 Eqpt -- Kits							7	0.3											7	0.3
FY 2001 Eqpt -- Kits									8	0.4									8	0.4
FY 2002 Eqpt -- kits											16	0.8							16	0.8
FY 2003 Eqpt -- kits													11	0.6					11	0.6
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	11	0.1	9	0.3	10	0.4	14	0.6	8	0.4	16	0.8	11	0.6					79	3.2
Total Procurement Cost		80.0		12.4		13.7		16.5		30.1		24.5		4.0		1.8				183.0

INDIVIDUAL MODIFICATION | Date: February 2000

MODIFICATION TITLE: Fire Support Digitization 99-001

MODELS OF SYSTEMS AFFECTED: AN/TPQ-37(V)5/8

DESCRIPTION / JUSTIFICATION:

This upgrade will modify the FIREFINDER Operations Control Group (OCG) and will incorporate hardware and software to allow AFATDS connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance. The new hardware will include a Versatile Computer Unit (VCU) and TACFIRE Control Interface Module (TCIM).

FY00 funds procurement of the hardware/software to upgrade the AN/TPQ-37(V)5/8s and field to the First Digitized Division. FY01 funds the installation of the remaining kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Non-Recurring Engineering (NRE) efforts to develop software and hardware (a new Circuit Card Assembly (CCA)) were accomplished during FY99. A contract will be awarded in 3QFY00 to procure the CCAs. Contracts for the VCUs and TCIMs will be awarded in 2QFY00. IOC will be accomplished with the First Digitized Division (FDD) fielding in 4QFY00.

Installation Schedule:

	Pr Yr	FY1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs									2	10	12	12	12								
Outputs									2	10	12	12	12								

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		48
Outputs																		48

METHOD OF IMPLEMENTATION: | ADMINISTRATIVE LEADTIME: Months | PRODUCTION LEADTIME: 6 Months

Contract Dates:	FY 1999	FY 2000	3QFY00	FY 2001
Delivery Date:	FY 1999	FY 2000	1QFY01	FY 2001

INDIVIDUAL MODIFICATION										Date	February 2000						
MODIFICATION TITLE (Cont):	Fire Support Digitization 99-001																
FINANCIAL PLAN: ($ in Millions)																	
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity					48														48	
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment						2.4														2.4
Equipment, Nonrecurring				0.4		0.1														0.5
Engineering Change Orders																				
Data						0.1														0.1
Training Equipment																				
Support Equipment																				
Engineering Support				0.4		0.5		0.3												1.2
PM Admin				0.2		0.3		0.1												0.6
Interim Contractor Support																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits							48	0.5											48	0.5
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment							48	0.5											48	0.5
Total Procurement Cost				1.0		3.4		0.9												5.3

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: DIGITIZATION APPLIQUE (W61900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					1596	1660	3355	5089	4548	6926	35505	58679
Gross Cost	0.0	0.0	0.0	0.0	56.2	60.8	111.4	170.7	151.5	225.8	1306.5	2082.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	56.2	60.8	111.4	170.7	151.5	225.8	1306.5	2082.8
Initial Spares						0.9	1.4	2.0	4.0	3.6		11.9
Total Proc Cost	0.0	0.0	0.0	0.0	56.2	61.7	112.8	172.7	155.5	229.4	1306.5	2094.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The mission of PM Force XXI Battle Command Brigade and Below (FBCB2) is to field a digital information system that provides mounted tactical combat, combat support, and combat service support commanders, leaders and soldiers, integrated, on the move, real-time/near real time situational awareness and command and control information. This capability will be fielded from brigade down to the soldier/platform level across all Battlefield Functional Areas (BFAs) and include other division and corp elements necessary to support brigade operations. FBCB2 will be integrated into the mounted and dismounted maneuver (divisional, separate, heavy, medium and light) calvary/reconnaissance and armored calvary, mechanized infantry and aviation units. PM FBCB2 is developing and delivering the Applique (computer, software, and installation kits) which is integrated into various platforms. Battlefield digitization allows the Army's primary weapons and battle command systems to see, acquire and engage threats while sharing the same information with equal clarity, using advanced technologies and digital communications. These platforms are connected through a ommunications infrastructure called the Tactical Internet. Interoperability is provided through the use of graphics, images, common messages and data elements. The FBCB2 system and Tactical Internet provide the power of the network to share situational awareness (SA) and command and control (C2) information toward the efficient use of resources within the enemy's decision cycle. This seamless digitization (computer with graphics display, global positioning system, communications link and command and control software) will be applied across the army. FBCB2 is integrated with the Army Tactical Command and Control System (ATCCS) located within the brigade and battalion. The interfaces between FBCB2 and ATCCS systems will provide users at all levels a common picture of their battlespace.

JUSTIFICATION: The FY-01 program provides for the continuation of the Low Rate Initial Production (LRIP) production buy and fielding to the Second Digitized Division (1CD-Ft Hood). The LRIP permits establishment of a robust production base and an orderly increase in the production rate for the system sufficient to lead to full-rate production upon the successful completion of operational testing. This LRIP buy provides the Army with quantities required to develop the Doctrine, Training, Leadership, Organization, Materiel and Soldiers (DTLOMS).

NOTE: The total Army Acquisition Objective (AAO) number is 59522. This includes the FBCB2 systems and Abrams/Bradley units funded in accordance with the Horizontal Technology Integration (HTI) policy.

Exhibit P-5, Weapon TOTAL		Appropriation/ Budget Activity/Serial No: OPA 2 Communications and Electronics Equipment			P-1 Line Item Nomenclature: DIGITIZATION APPLIQUE (W61900)				Weapon System Type:		Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Non Recurring Engineering								5221					
Force XXI Battle Command Brigade and Below													
Hardware - Applique($18.3K) & Installation Kits($5K)								28775	1235	23	38678	1660	23
Army Preposition Stock- Installation Kits($5k)													
HTI Funded Quantities									206			16	
Hardware - Applique($18.3K)													
System Engineering/Program Management													
Government								2494			2532		
Contractor								1670			1698		
Engineering Change Proposals								1108			1340		
Test								2136			97		
Training								158					
Support Equipment								60			73		
Fielding													
Fielding & Installation								4846			5187		
Contractor Logistics Support								3712			4362		
Repair Parts/Floats								3164	155	20	3400		
Software Support													
Other								2821			3435		
TOTAL								**56165**			**60802**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		DIGITIZATION APPLIQUE (W61900)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY-00 LRIP BUY Hardware - Applique, Installation Kits and associated costs	TRW, Carson, CA	SS/FPIF Note 1	CECOM C4IEWS, Acq Ctr Fort Monmouth, NJ	Jan-00	May-00	1596 Note 2	23	YES		Dec 99
FY-01 LRIP BUY Hardware - Applique, Installation Kits and associated costs	TRW, Carson, CA	SS/FPIF Note 1	CECOM C4IEWS, Acq Ctr Fort Monmouth, NJ	Nov-00	Mar-01	1911 Note 2	23	YES		Dec 99

REMARKS:

Note 1: A full and open competition was conducted by TRW as an integrator for two(2) LRIP hardware contractors to produce the applique equipment. The LRIP contract was awarded with a base year (FY00) on 25 Jan 2000.

Note 2: Quantity includes funding provided by Horizontal Technology Integration Platform programs (i.e. Abrams, Bradley).

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DIGITIZATION APPLIQUE (W61900)

Date: February 2000

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	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	FY00 OCT	FY00 NOV	FY00 DEC	CY00 JAN	CY00 FEB	CY00 MAR	CY00 APR	CY00 MAY	CY00 JUN	CY00 JUL	CY00 AUG	CY00 SEP	LATER
Applique Hardware/IK	*	00	A	1235	0	1235																A				100	200	220	200	200	315
** HTI Hardware	*	00	A	206	0	206																		A				35	50	50	71
Repair PartsFloat Hardware/IK	*	00	A	155	0	155																									155
(info only)																															
Applique Hardware/IK	*	01	A	1660	0	1660																									1660
** HTI Hardware	*	01	A	67	0	67																									67
Float Hardware/IK(info only)	*	01	A	168	0	168																									168
Total																										100	200	255	250	250	2421

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Litton, San Diego, CA	40	200	400	
2	Paravant, Melbourne, FL	40	200	400	
	Note: TRW, Carson, CA is integrator, installation				
	services contractor				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		0	4	4	8
	REORDER		0	1	4	5
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

* Full and Open competition for 2 hardware vendors conducted by TRW. Award Jan 00 for an LRIP quantity of 59522 to be procured from FY00-02.

** Not in W61900 budget, funded separately in Horizontal Technology Integration (HTI) platform lines.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DIGITIZATION APPLIQUE (W61900)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02									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	
Applique Hardware/IK	*	00	A	1235	920	315	100	85	85	27	18																			0
** HTI Hardware	*	00	A	206	135	71	20	20	20	11																				0
Repair Parts/Float Hardware/IK	*	00	A	155	0	155				77	78																			0
(info only) (Equivalants units)																														
Applique Hardware/IK	*	01	A	1660	0	1660		A				136	140	140	140	140	140	140	140	140	140	140	140							684
** HTI Hardware	*	01	A	67	0	67		A				5	5	5	5	5	6	6	6	6	6	6	6							0
Float Hardware/IK(info only)	*	01	A	168	0	168		A				14	14	14	14	14	14	14	14	14	14	14	14							0
(equivalant units)																														
Total							120	105	105	100	80	155	159	159	159	159	160	160	160	160	160	160	160							0
							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	Litton, San Diego, CA	40	200	400	
2	Paravant, Melbourne, FL	40	200	400	
	Note: TRW, Carson, CA is integrator, installation services contractor				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		0	4	4	8
	REORDER		0	1	4	5
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

* Full and Open competition for 2 hardware vendors conducted by TRW. Award Jan 00 for an LRIP quantity of 59522 to be procured from FY00 - FY02.

** Not in W61900 budget, funded separately in Horizontal Technology Integration (HTI) platform lines.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	LIGHTWEIGHT LASER DESIGNATOR / RANGEFINDER (LLDR) (K31100)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
0604710A DL70 and DL 76	B	

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					23	29	43	45	62	82	Continuing	Continuing
Gross Cost	0.0	0.0	0.0	0.0	6.2	7.1	7.0	7.2	9.8	9.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	6.2	7.1	7.0	7.2	9.8	9.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	6.2	7.1	7.0	7.2	9.8	9.8	Continuing	Continuing
Flyaway U/C					0.000	0.184	0.174	0.140	0.138	0.157		
Wpn Sys Proc U/C					0.000	0.222	0.201	0.164	0.161	0.185		

DESCRIPTION: K31100, AN/PED-1, Lightweight Laser Designator Rangefinder (LLDR) is a modular system designed for day/night all weather target acquisition, precise location, and designation for engagement by a variety of munitions. The target location module contains an advanced Forward Looking Infrared (FLIR) thermal sensor, day camera, laser rangefinder, digital compass/vertical angle measurement device, Global Positioning System, and system controller with digital data and video outputs. The laser designation module contains the laser and associated optics required for precision engagement by laser-guided artillery and aircraft-launched munitions. Weighing just 35 pounds with tripod and battery, the man-portable LLDR gives the light forces an impressive new fire support capability with 24-hour target identification, digital data export of precise target location for engagement by indirect fires, or laser designation for destruction by laser-guided munitions. LLDR will also be mounted on the STRIKER vehicle to provide this same target location and engagement capability for mounted artillery fire support teams.

JUSTIFICATION: LLDR is a component in the Army Transformation Strategy, and will be fielded to the Brigade Combat Teams. The LLDR meets an urgent requirement for precision target location and engagement for the artillery fire support teams, and is to be integrated into the STRIKER system. LLDR is a Priority system for the First Digitized Division, and will give fire support teams the capability to send timely and accurate target location digital data with the push of a button. LLDR will also serve as the sensor and digital data source for Marine Corps fire support teams, with Marine Corps providing funding for a joint production program starting in FY 2001. The Army FY 2001 funds will procure this critical capability for fielding to the 82nd Airborne Division and the 2nd Infantry Division.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR / RANGEFINDER (LLDR) (K31100)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
K31100 AN/PED-1 LLDR	B							5075	23	221	5742	29	198
Government Engineering Support								317			309		
Project Management Admin								223			206		
Fielding											132		
Interim Contractor Support								172			339		
Economic Change Order								178			98		
Data/Technical Pubs								74			65		
Testing								195			202		
TOTAL								6234			7093		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		LIGHTWEIGHT LASER DESIGNATOR / RANGEFINDER (LLDR) (K31100)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
K31100 AN/PED-1 LLDR										
FY00	Litton Laser, Apopka, FL	SS/FPM-5(1)	CECOM	Aug-00	Sep-01	23	221	Yes		Jun 00
FY 01	Litton Laser, Apopka, FL	SS/FPM-5(2)	CECOM	Dec-00	Jan-02	29	198	Yes		Sep 00

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR / RANGEFINDER (LLDR) (K31100)

Date: February 2000

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
K31100 AN/PED-1 LLDR																															
	1	FY00	A	23	0	23											A													4	19
	1	FY 01	A	29	0	29															A										29
	1	FY 01	M	49	0	49															A										49

	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	Litton Laser, Apopka, FL	6	12	20	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	01	6	8	13	21
	REORDER	02	1	2	12	14
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

USMC Production funding identified in POM starting in FY 2001.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR / RANGEFINDER (LLDR) (K31100)

Date: February 2000

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	
K31100 AN/PED-1 LLDR																														
	1	FY00	A	23	4	19	6	6	7																					
	1	FY 01	A	29	0	29				2	2	2	2	2	2	2	2	3	3	5	2									
	1	FY 01	M	49	0	49				4	4	4	4	4	4	4	4	4	4	4	5									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Litton Laser, Apopka, FL	6	12	20	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	01	6	8	13	21
	REORDER	02	1	2	12	14
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

USMC PRODUCTION FUNDING IDENTIFIED IN POM STARTING IN FY 2001.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	COMPUTER BALLISTICS: MORTAR M-30 (K99200)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
64802/D613	B	

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	210	232				73	135					650
Gross Cost	4.9	6.8	0.0	0.0	2.8	1.7	2.9	0.0	0.0	0.0	0.0	19.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.9	6.8	0.0	0.0	2.8	1.7	2.9	0.0	0.0	0.0	0.0	19.1
Initial Spares												
Total Proc Cost	4.9	6.8	0.0	0.0	2.8	1.7	2.9	0.0	0.0	0.0	0.0	19.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
The M30 Mortar Ballistic Computer (MBC) calculates ballistic trajectories and gives the mortar user data to elevate gun, set charge, and direct fire for all mortar rounds. The MBC provides digital message capability and mortar firing computations. The MBC will interface with the Advanced Field Artillery Tactical Data System (AFATDS) to improve required response time and first round accuracy for mortar fire. The hardware in FY1997 and prior was the Common Hardware/Software (CHS) Handheld Terminal Unit(HTU). Future buys may be a commercially available portable computer.

JUSTIFICATION:
The current M23 MBC is not supportable in the field due to components no longer being available/procureable. Also, the current requirements exceed the memory capacity of the M23. It does not support projected mortar ammunition items. The next generation 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 FY1997 and prior buys procured the CHS HTU, which has proved unsatisfactory for light forces use.
The FY2000 program funds qualification of MBC software on an alternative portable computer, provide VMF software upgrade and conduct residual actions from Limited User Test.
The FY2001 program procures 73 computers, which will field to one light infantry division.

IDENT CODE:B, TC-LRP MAR 96; TDP Avail - FEB 97

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)

Program Elements for Code B Items: 64802/D613

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	0.0	7.3	29.7	29.7	38.1	38.5	40.4	183.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	7.3	29.7	29.7	38.1	38.5	40.4	183.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	7.3	29.7	29.7	38.1	38.5	40.4	183.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The digital Mortar Fire Control System (MFCS) is a revolutionary improvement in mortar capability, seamlessly linking mortar fires in the future digital battlefield. MFCS allows mortar platoons to maintain TEMPO by providing digitally linked responsive, accurate fire support to maneuver battalions. MFCS dramatically increases survivability with setup times going from 8 minutes to 1 minute, soldiers not having to dismount, semi-autonomous operations and a shoot and scoot capability similar to Paladin. MFCS significantly reduces the probability of fratricide through situational awareness. MFCS maximizes the lethality of the battalion commander's organic 120mm mortars by reducing the circular error probability (CEP) from 230 meters for the current aiming circle to 60 meters. The MFCS is fully compatible with the Advanced Field Artillery Tactical Data System (AFATDS) and links mortars, for the first time, to digital fire support planning and execution by the fire control officer.

JUSTIFICATION:

MFCS is an integral part of Force XXI digitization/modernization.
FY2001 provides for 1 Brigade set.
Type Classification date: Heavy - TCLP 2Q 01 ;TC Std Jan 02; Light - 4Q03
Acquisition Manager: PM MORTARS

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)	Weapon System Type: 120mm & 81mm Mortars	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Heavy Gun											3890	13	299
Heavy FDC											545	3	182
SUBTOTAL											4435		
PROCUREMENT SUPPORT													
Contractor Logistic Support											500		
Government Engineering Support											1500		
Government ILS											483		
Proof and Acceptance											476		
SUBTOTAL											2959		
TOTAL P-1 LINE											7394		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	M121 Battalion Mortar System	MORTAR FIRE CONTROL SYSTEM (K99300)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Heavy Gun										
FY 01	L3 Communications, Teterboro NJ	OPT	TACOM	Jan-01	Mar-02	13	299	No	Dec 00	N/A
Heavy FDC										
FY 01	L3 Communications, Teterboro NJ	OPT	TACOM	Jan-01	Jun-02	3	182	No	Dec 00	N/A

REMARKS:

Long Lead procurement authority will be used to begin production of low risk components in advance of TC.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2000

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	
Heavy Gun	1	01	A	13	0	13																A								13
Heavy FDC	1	01	A	3	0	3																A								3

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	L3 Communications, Teterboro NJ	5	15	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	15	20
	REORDER	3	3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Initial production lead time will be reduced to meet FUE through long lead procurement authority

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2000

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	
Heavy Gun	1	01	A	13	0	13						6	7																	
Heavy FDC	1	01	A	3	0	3									3															

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	L3 Communications, Teterboro NJ	5	15	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	15	20
	REORDER	3	3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Initial production lead time will be reduced to meet FUE through long lead procurement authority

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	INTEGRATED MET SYS SENSORS (IMETS) - TIA (BW0021)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	18	5			7	7	17	69	91	9		223
Gross Cost	18.3	3.1	1.3	4.8	5.4	7.0	2.5	7.2	8.7	8.5		66.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.3	3.1	1.3	4.8	5.4	7.0	2.5	7.2	8.7	8.5		66.9
Initial Spares	0.7											0.7
Total Proc Cost	19.0	3.1	1.3	4.8	5.4	7.0	2.5	7.2	8.7	8.5		67.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: IMETS is a tactical automated weather data system that receives, processes and disseminates timely weather and environmental effects, forecasts, observations, and automated Tactical Decision Aids (TDAs) in support of the Army Warfighting commanders. This system consists of Army Tactical Command and Control System (ATCCS) common hardware/software (CHS), and communications that will be operated by Air Force weather personnel. IMETS is deployed at Echelons Above Corps (EAC), Corps, Division (DIV), Separate Brigade, Armored Cavalry Regiment (ACR) and Special Operations Forces (SOF). The IMETS requirements have been upgraded to align with the JTA, DII COE, and for ABCS merging concept. This upgrade moves from the single vehicle mounted configuration to a more versatile concept, e. g., Vehicle Mounted, Command Post, and Light (laptop) versions. Each IMETS configuration supports a core set of requirements 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. Projected IMETS procurement and fieldings for all configurations by fiscal years are as follows: 7 Vehicle mounted in FY00; 7 Vehicle-mounted in FY01; 2 Vehicle-mounted in FY02 and 166 Light configurations from 2Q FY02 through 4Q FY04; 9 Command Post in FY03; and 9 Vehicle-mounted in FY05.

JUSTIFICATION: FY01 procures and fields 7 vehicle-mounted systems. The adjustment to the quantities in FY01 move the light configuration out a year to provide vehicle-mounted configurations to critical Army units. The draft Basic of Issue Plan (BOIP) requires 37 vehicle-mounted systems. This changes and aligns the program with DAMO-FDI guidance (26 July 1999 Memorandum of Authorization) and is an efficient use of the in-place fabrication line for the vehicle-mounted system.

IDENTIFICATION CODE: A

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INTEGRATED MET SYS SENSORS (IMETS) - TIA (BW0021)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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													
Block II IMETS (Vehicle Mounted System)								1813	7	259	1813	7	259
Block II IMETS Y2K Compliant					1183	*	VAR						
Block II IMETS Training Sets											667		
2. Project Management Administration					450			300			450		
3. Engineering Support					2328			2349			2848		
4. Interim Contractor Support					247			239			320		
5. Fielding					624			743			920		
Total					4832			5444			7018		

*Accelerated Upgrade of Fielded IMETS to Y2K Compliant Block II Configuration along with Planned Procurement

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		INTEGRATED MET SYS SENSORS (IMETS) - TIA (BW0021)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
Block II IMETS (Vehicle Mounted System)										
FY 00 (Vehicle Mounted Systems)	GTE, Taunton, MA	C/Option	CECOM	Nov-99	May-00	7	259	N/A	N/A	N/A
FY 01 (Vehicle Mounted Systems)	GTE, Taunton, MA	C/Option	CECOM	Oct-00	Mar-99	7	259	N/A	N/A	N/A
Block II IMETS Y2K Compliant										
FY 99	GTE, Taunton, Ma	C/Option	CECOM	Dec-98	Jul-99	*	VAR	N/A	N/A	N/A
Block II IMETS Training Sets										
FY 01	GTE, Taunton, Ma	C/Option	CECOM	Nov-00	Jan-01	*	VAR	N/A	N/A	N/A

REMARKS: All IMETS equipment and software is NDI/COTS purchased through PM CHS or other Army activities, with Logicon RDA as the Integration Contractor.

* IMETS Procurement Quantity and Cost Vary by System, Y2K Upgrade Vice Block II System.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	TACTICAL OPERATIONS CENTERS (BZ9865)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	34.0	28.0	17.3	29.3	32.2	0.0	0.0	0.0	140.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	34.0	28.0	17.3	29.3	32.2	0.0	0.0	0.0	140.8
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	34.0	28.0	17.3	29.3	32.2	0.0	0.0	0.0	140.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Army Tactical Operations Center (TOC) program provides commanders and staff (all echelons of command from Battalion to Corps) with integrated digitized command and control facilities to exploit the enhanced situational awareness and force multiplier effect gained through digitization. The objective is battlefield dominance using interoperable, robust Army Battle Command System (ABCS) components operating in a Defense Information Infrastructure (DII)/Common Operating Environment (COE) compliant architecture.

JUSTIFICATION: The Army TOC Program will provide digitized TOCs for the First Digitized Division and III Corps . Army TOCs will ensure the objectives of standardization and interoperability across forces by developing and fielding operationally effective and supportable integrated, digitized tactical operational centers that satisfy the functional information requirements of commanders and staffs at all echelons of command. FY 01 funds will be used to procure integration hardware, integration, and fielding for TOCs. Digitized Army TOCs will provide the infrastructure necessary to operate the Army Tactical Command and Control System (ATCCS). Working together these systems will provide, for the first time, a digitized information system that will allow commanders to plan, command, and dynamically control situational awareness. The Army TOC program is critical to the success of Army Digitization Modernization and to provide warfighters with the tools to win the information war.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TACTICAL OPERATIONS CENTERS (BZ9865)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
1. System Integration/Hardware					27790	11	2526	20212	16	1263	11165	16	698
2. Project Management Administration					1990			2063			1294		
3. Fielding (TPF,NET,FDT)					2750			2993			2205		
4. Interim Contractor Support (ICS)								1105			1420		
5. Engineering Support					1465			1596			1176		
TOTAL					**33995**			**27969**			**17260**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		TACTICAL OPERATIONS CENTERS (BZ9865)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Integration/Hardware										
FY 1999	Motorola	C/CPFF	AMCOM	2QFY99	4QFY99	11	2526			
FY 2000	Motorola	C/CPFF	AMCOM	1QFY00	3QFY00	16	1263			
FY 2001	Motorola	C/CPFF	AMCOM	1QFY01	3QFY01	16	698			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ADV FIELD ARTILLERY TACT DATA SYS (AFATD (B28600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			245	360	367	456	412	379	327	331	221	3098
Gross Cost	0.0	0.0	34.7	39.3	43.1	54.5	52.8	50.4	49.6	49.5	75.0	448.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	34.7	39.3	43.1	54.5	52.8	50.4	49.6	49.5	75.0	448.9
Initial Spares			1.6	2.1	2.7	2.6	2.8	2.5	2.6	2.6	2.7	22.2
Total Proc Cost	0.0	0.0	36.3	41.4	45.8	57.1	55.6	52.9	52.2	52.1	77.7	471.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: AFATDS provides the multi-service (Army and Marine Corps) automated Fire Support Command, Control and Communications portion of the Army Battlefield Command System (ABCS). AFATDS enables the manuever commander to plan and execute attacks utilizing the optimal weapon-target pairing combinations. It provides the maximum utilization of fire support assets available on the expanding battlefield. AFATDS will interoperate with the other ABCS Battlefield Functional Areas, as well as the Navy's and Air Force's current and evolving weapon and control systems. AFATDS provides integrated automated support for planning, coordinating and controlling all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopter and offensive electronic warfare) and for executing counterfire, interdiction and suppression of enemy targets for all fire support operations. AFATDS uses nondevelopmental, ruggedized ABCS Common Hardware/ Software, including the Compact Computer Unit (CCU), Notebook Computer Unit (NCU) as well as peripheral devices such as various tactical display devices, printers and installation kits.

In 1998, AFATDS was realigned to better represent current efforts and synchronize requirements and synchronize schedules with the First Digitized Division. Funding and quanitities from FY97 and prior are considered sunk and are no longer addressed in the P-Forms.

JUSTIFICATION: AFATDS will greatly enhance the fire support capability of the battlefield through responsiveness, survivability and continuity of operations. It will provide a complete fire support command and control capability to the manuever commander. FY01 funds will completely procure 1 Heavy Division, 5 Field Artillery Brigades, and 1 each Armored Cavalry Regiment and Light Infantry Division.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ADV FIELD ARTILLERY TACT DATA SYS (AFATD (B28600)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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					24864	360	Var	21020	367	Var	32313	456	Var
Program Management Administration					2407			2440			2422		
Engineering Support					4177			6966			4989		
Interim Contractor Support					4334			7884			7829		
Fielding													
Total Package Fielding					1428			1404			1523		
New Equipment Training					2103			3430			5376		
Total					39313			43144			54452		

Notes:
Hardware unit cost reflects the varying mix of CCUs, NCUs, Iks, and other peripheral devices.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: ADV FIELD ARTILLERY TACT DATA SYS (AFATD (B28600)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY99:										
UCU V1 (commercial)	General Dynamics, Taunton, MA	C/OPTION	CECOM	Jan-99	May-99	48	40	yes		
UCU V2	General Dynamics, Taunton, MA	C/OPTION	CECOM	Jan-99	May-99	69	75	yes		
CCU	General Dynamics, Taunton, MA	C/OPTION	CECOM	Jan-99	May-99	246	67	yes		
IK	TYAD, Tobyhanna, PA	C/OPTION	CECOM	Jan-99	Jun-99		1262	yes		
FY00										
CCU	General Dynamics, Taunton, MA	C/OPTION	CECOM	Jan-00	May-00	367	Var	yes		
Training Hardware	General Dynamics, Taunton, MA	C/OPTION	CECOM	Jan-00	May-00		1500	yes		
IK	TYAD, Tobyhanna, PA	C/OPTION	CECOM	Jan-01	Jun-00		1267	yes		
FY01										
Computer Units	General Dynamics, Taunton, MA	C/OPTION	CECOM	Jan-01	May-01	456	Var	yes		
Training Hardware	General Dynamics, Taunton, MA	C/OPTION	CECOM	Jan-01	May-01		2094	yes		
IK	TYAD, Tobyhanna, PA	C/OPTION	CECOM	Jan-01	Jun-01		2642	yes		

REMARKS: The UCU, CCU, and NCU are COTS hardware and are procured on the existing CHS contract.

The TYAD requirement reflects miscellaneous cables and peripheral components.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: FIRE SUPPORT ADA CONVERSION (B78400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	46.6	2.1	3.2	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	57.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.6	2.1	3.2	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	57.7
Initial Spares												
Total Proc Cost	46.6	2.1	3.2	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	57.7
Flyaway U/C												
Wpn Sys Proc U/C												

The Fire Support Ada Conversion (FSAC) is composed of two software programs to provide Command and Control at Corps through Platoon.

The Battery Computer System (BCS) is the Command and Control System used for tactical and technical fire control of cannon artillery. It consists of Ada software on a Lightweight Computer System (LCU).

The MLRS Fire Direction System (FDS) provides tactical fire control for the field artillery rockets and missiles at battlalion, battery and platoon echelons. The MLRS FDS will operate either as a stand alone FDS using the Tactical Communications Interface Module (TCIM), or as a component part of the Fire Direction Data Manager (FDDM) using the Communications Data Processing Unit (CDPU). As a stand-alone FDS, the MLRS FDS may exist at an MLRS battalion, MLRS battery, or MLRS platoon echelon.

FSAC program funding in the outyears provides for continuing software upgrades (Package 11, 12...), fielding of equipment to evolving units as a result of force structure changes, hardware upgrades to maintain technical capabilities, and maintenance of equipment.

Justification: Funding in FY01 will procure various hardware upgrades to maintain technical capacity to support Package 11 software requirements and software upgrades to support Package 12.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	111	54	56	145	213	333	234	354	459	356	805	3120
Gross Cost	10.5	5.8	6.6	9.2	19.8	27.4	25.1	24.9	24.8	23.1	49.9	227.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.5	5.8	6.6	9.2	19.8	27.4	25.1	24.9	24.8	23.1	49.9	227.1
Initial Spares	0.5	0.8	0.3	0.2	0.2						5.6	7.6
Total Proc Cost	11.0	6.6	6.9	9.4	20.0	27.4	25.1	24.9	24.8	23.1	55.5	234.7

DESCRIPTION: The Combat Service Support Control System is an automated Command, Control and Communications (C3) system that supports the CSS component of the Army Battle Command System (ABCS), and provides a critical logistical C2 capability for the Army's Force XXI . It will automate the current manual processes of force level planning and decision making for commanders and their staffs. CSSCS interoperates both vertically, within the CSS Battlefield Functional Area (BFA), as well as horizontally with other BFA's; namely, Fire Support, Maneuver Control, Intelligence/Electronic Warfare, and Air Defense. CSSCS implements functionally through use of ABCS common hardware and software, Defense Information Infrastructure Common Operating Environment (DII COE), reuse software, and unique application software. The total OPA requirement for CSSCS based on approved 1998 ORD is 3,081 systems, plus 39 systems for the Brigade Force.

JUSTIFICATION: FY01 funds will support the procurement and fielding of the CSSCS in Full Scale Production. Fielding locations include XVIII Airborne Corps units, U.S. Army Europe (USAREUR), Brigade Force and 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 predictive and situational analyses.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 99			FY00			FY 01			FY 02		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
High Capacity Computer Unit (HCU) HW		5672	145	39	5942	129	46	7028	156	45			
Versatile Computer Unit (VCU) HW					3360	84	40	4428	177	25			
PM Admin		354			2204			3240					
Engineering Support		844			1266			1077					
Total Package Fielding (TPF)		1000			1361			1881					
New Equipment Training (NET)		1107			1159			1794					
First Destination Trans (FDT)		66			180			653					
Interim Contractor Support (ICS)													
Hardware Upgrade								4202					
Other		180			337			375					
Software Support					4021			2733					
TOTAL		**9223**			**19830**			**27411**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		CMBT SVC SUPT CONTROL SYS (CSSCS) (W34600)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 99	GD, Taunton, MA	C/Option	CECOM	Jan-99	May-99	145	39	Yes		
FY 00	GD, Taunton, MA	C/Option	CECOM	Jan-00	May-00	213	46	Yes		
FY 01	GD, Taunton, MA	C/Option	CECOM	Jan-01	May-01	333	45	Yes		

REMARKS: PM CSSCS procures and fields ABCS Common, Non-Developmental Item (NDI) hardware from contract managed by the Army's Product Manager for Common Hardware Systems (CHS).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: FAAD C2 (AD5050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty *	8	3	1	2	2	2	2	2	3	6	12	43
Gross Cost	74.2	41.2	12.6	25.5	10.5	17.9	12.3	12.3	26.0	26.0	356.0	614.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	74.2	41.2	12.6	25.5	10.5	17.9	12.3	12.3	26.0	26.0	370.7	629.2
Initial Spares	4.9	1.2	1.2	0.7	0.4	0.6	0.5	0.6	2.1	2.1	10.9	25.2
Total Proc Cost	79.1	42.4	13.8	26.2	10.9	18.5	12.8	12.9	28.1	28.1	381.6	654.5
Flyaway U/C **	9.0	13.2	11.3	4.4	8.2	9.0	12.4	12.4	6.6	8.8	15.5	10.8
Wpn Sys Proc U/C **	9.9	14.4	13.8	7.2	5.5	6.5	6.4	6.4	9.1	14.5	17.6	12.7

DESCRIPTION: The Forward Area Air Defense Command, Control and Intelligence (FAAD C2I) System provides critical, automated threat aircraft, cruise missile and UAV Battle Managment/Command, Control, Communication, and Intelligence (BM/C4I) information to support the planning and decision process at various levels of command. The mission is to collect, digitally process, and disseminate real time target cueing and tracking information, common tactical air picture, and C2I information to all Short Range Air Defense (SHORAD) weapons [Avenger, Linebacker, Manportable Air Defense System (MANPADS), joint and combined arms]. Unique FAAD C2I software will provide this mission capability by integrating FAAD C2 engagement operations software with the Joint Tactical Information and Data System (JTIDS), Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location Reporting System (EPLRS), Global Positioning System (GPS), Airborne Warning and Control System (AWACS), Sentinel, and the Army Battle Command System (ABCS) architecture. Provides joint C2 interoperability and horizontal integration with PATRIOT, THAAD, MEADS and SHORAD weapon systems. FAADC 2I is the first system to digitize for the First Digitized Division/First Digitized Corps (FDD/FDC).

JUSTIFICATION: FY 2001 dollars will be used to procure, integrate, and field Common Hardware Systems (CHS) computers, displays and tactical software to field two (2) National Guard units by FY02. FAAD C2 enables maneuver commanders to receive air and missile attack warnings, provides common tactical air picture, (target alerts, initial cues and tracks) with Corps, Division, Brigade, and Battalion and disseminates resulting BM/C4I planning and engagement data to the individual SHORAD weapon system. FAAD C2 also enables the alerting of air defense gunners, enhances capability for air space battle management, and automated uplinks for acknowledgment of mission plans and unit positions, enhancing force protection.

* 2 additional prior years units procured during development with RDT&E funds for a total of 45 units.

** Does not include all SAR data; SAR includes FAAD C2 and Sentinel (Ground Based Sensor)

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: FAAD C2 (AD5050)			Weapon System Type:			Date: February 2000		
Cost Elements	ID CD	**FY 98**			**FY 99**			**FY 00**			**FY 01**		
		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. System Integration/ Hardware* (Combined CHS and JTIDS)					22151	2	11076	7511	2	3756	14545	2	7273
2. Project Management Administration					1017			795			940		
3. Fielding													
TPF					336			290			290		
NET					735			835			880		
FDT					40			10			10		
4. Interim Contractor Support					250			250			493		
5. Engineering Support					933			855			710		
TOTAL					**25462**			**10546**			**17868**		

*QUANTITIES ARE BASED ON ORGANIZATIONAL UNITS THAT VARY IN SIZE BASED ON SPECIFIC MISSION AND EQUIPMENT REQUIREMENTS. QUANTITIES REPORTED REFLECT A COMPOSITE NUMBER OF SPECIFIC REQUIREMENTS (HEAVY DIV, LIGHT DIV, ARMORED CAVALRY REGIMENT, CORPS MISSILE BATTALION, TRAINING BASE, AND SPECIAL DIV). THIS RESULTS IN A VARIABLE UNIT COST.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		FAAD C2 (AD5050)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SYSTEM INTEGRATION/HARDWARE										
FY 1999	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-98	Apr-99	2	11076	YES		
FY 2000	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-99	Apr-00	2	3756	YES		
FY 2001	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-00	Apr-01	2	7273	YES		

REMARKS: The above hardware is COTS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: FAADC2I MODIFICATIONS (AD5090)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	7.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	7.8
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	7.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Forward Area Air Defense Command, Control and Intelligence (FAAD C2I) System provides critical, automated threat aircraft, cruise missile and UAV Battle Managment/Command, Control, Communication, and Intelligence (BM/C4I) information to support the planning and decision process at various levels of command. The mission is to collect, digitally process, and disseminate real time target cueing and tracking information, common tactical air picture, and C2I information to all Short Range Air Defense (SHORAD) weapons [Avenger, Linebacker, Manportable Air Defense System (MANPADS), joint and combined arms]. Unique FAAD C2I software will provide this mission capability by integrating FAAD C2 engagement operations software with the Joint Tactical Information and Data System (JTIDS), Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location Reporting System (EPLRS), Global Positioning System (GPS), Airborne Warning and Control System (AWACS), Sentinel, and the Army Battle Command System (ABCS) architecture. Provides joint C2 interoperability and horizontal integration with PATRIOT, THAAD, MEADS and SHORAD weapon systems. FAADC 2I is the first system to digitize for the First Digitized Division/First Digitized Corps (FDD/FDC).

JUSTIFICATION: Funding is required to facilitate procurement and fielding technology insertion upgrades of common hardware for this ongoing evolutionary software development (RDT&E funded) program. FY 00 funding procures and fields upgrade of Common Hardware/Software (CHS) workstations and handheld computers. This funding reduces support costs by providing common hardware suites to all fielded units.
This is not a new start, previously funded under AD5050 where it will be funded again, starting in FY01.

Exhibit P-40M Budget Item Justification Sheet

Date
February 2000

Appropriation / Budget Activity/Serial No.	P-1 Item Nomenclature
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	FAADC2I MODIFICATIONS (AD5090)

Program Elements for Code B Items	Code	Other Related Program Elements
		AD 5050

Description		Fiscal Years								
OSIP NO.	Classification	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TC	Total
CHS Upgrades											
	Operational	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0		7.8
Totals		0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0		7.8

INDIVIDUAL MODIFICATION	Date	February 2000

MODIFICATION TITLE: CHS Upgrades

MODELS OF SYSTEMS AFFECTED: N/A

DESCRIPTION / JUSTIFICATION:

Procures Common Hardware Systems (CHS) computers, displays, software and ancillary equipment to upgrade non-supportable CHS-1 to CHS-2.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

N/A

Installation Schedule:

	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		
Outputs																		

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

Contract Dates:	FY 1999	N/A	FY 2000	Dec 99	FY 2001		
Delivery Date:	FY 1999	N/A	FY 2000	Apr 00	FY 2001		

INDIVIDUAL MODIFICATION									Date	February 2000								
MODIFICATION TITLE (Cont):	CHS Upgrades																	
FINANCIAL PLAN: ($ in Millions)																		
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment						7.8														7.8
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other-Spares																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment																				
Total Procurement Cost						7.8														7.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: AIR & MSL DEFENSE PLANNING & CTRL SYS (AMDPCS)(AD5070)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	2.9	4.9	6.3	6.4	6.3	6.3	0.0	33.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	2.9	4.9	6.3	6.4	6.3	6.3	0.0	33.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	2.9	4.9	6.3	6.4	6.3	6.3	0.0	33.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Air and Missile Defense Planning and Control System (AMDPCS) is the backbone of air defense which provides BM/C4I capability to Air Defense Artillery Brigades, the Army Air and Missile Defense Command (AAMDC) Corps and Echelons Above Corps (EAC) headquarters, and joint force command and control elements, such as the Battlefield Coordination Detachment (BCD). The AMDPCS provides ADA Brigades with a fire control system (FCS) via the Air Defense System Integrator (ADSI) for monitoring and controlling engagement operations by subordinate battalions. The AMDPCS provides a common air and missile defense staff planning and battlespace situational awareness tool via the Air and Missile Defense Workstation (AMDWS) to achieve the common tactical and operational air picture. The AMDWS, like ADSI, will be fielded to air and missile defense units at all echelons of command, battery through theater. The AMDPCS provides the ABCS architecture and the Army AMD Task Forces (AMDTF) with BM/C4I capability and the Army component of interoperable Joint Theater Air and Missile Defense (JTAMD) BM/C4I. The AMDPCS enables Active, Passive and Attack Operations coordination with the joint forces.

JUSTIFICATION: FY 2001 dollars will be used to procure computer hardware and software and ancillary equipment for fielding to air and missile defense units. This is not a new start, previously funded under AD5050.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AIR & MSL DEFENSE PLANNING & CTRL SYS (AMDPCS) (AD5070)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. System Integration/Hardware								2255	1	2255	3745	1	3745
2. Project Management Administration								220			364		
3. Fielding (TPF,NET,FDT)								240			400		
4. Interim Contractor Support (ICS)								60			100		
5. Engineering Support								150			250		
TOTAL								**2925**			**4859**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		AIR & MSL DEFENSE PLANNING & CTRL SYS (AMC PCS) (AD5070)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Integration/Hardware										
FY 2000	Various	Various	AMCOM	1QFY00	4QFY00	1	2255	NO		
FY 2001	Various	Various	AMCOM	1QFY01	4QFY01	1	3745	NO		

REMARKS: The above hardware is COTS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: FORWARD ENTRY DEVICE (FED) (BZ9851)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	87.9	10.0	2.3	20.7	15.8	17.2	15.9	15.1	6.3	0.0	0.0	191.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	87.9	10.0	2.3	20.7	15.8	17.2	15.9	15.1	6.3	0.0	0.0	191.1
Initial Spares												
Total Proc Cost	87.9	10.0	2.3	20.7	15.8	17.2	15.9	15.1	6.3	0.0	0.0	191.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Forward Entry Device is an integral part of the digitized system architecture. It is a programmable input/output device used for composing, editing, transmitting, receiving and displaying alphanumeric and graphic messages for transmission over standard military radios. Forward Observer Software(FOS) enables user to plan, control and execute fire suport operations at manuever platoon, company battalion, and brigade levels. It provides the vital sensor to shooter link required for effective fires.

The original FED program consisted of Forward Observer Command and Control (FOCC) and Meteorological (MET) Survey software on a Simplified Handheld Terminal Unit. In order to support the DOD mandated interoperability requirements, the FED was upgraded to the Lightweight Forward Entry Device (LFED). The LFED replaces the FED which became obsolute in FY99. The LFED utilizes CHS II components including the Handheld Terminal Unit (HTU) with associated peripheral devices.

The requirement for the BFIST/STRIKER has been realigned to the LFED, due to change in operational concept to utilize the FOS. The hardware platform for the BFIST/STRIKER will consist of a mix of new and redistributed Lightweight Computer Units (LCUs) until FY01 when the Variable Computer Unit (VCU) will be procured and fielded.

Justification: In FY01, a total of 596 units will be procured, which will be distributed to 3 Separate Mechanized Brigades, 8 Separate Infantry Brigades, 2 Separate Armored Brigades, 1 Armored Calvalry Regiments and 2 Infantry Divisions.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FORWARD ENTRY DEVICE (FED) (BZ9851)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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. HTU					16470	1098	15	7018	401	18	7805	446	18
b. LCU/ VCU					1085	31	35	2205	63	35	5250	150	35
c. IKs								1006			500		
2. Project Management Administration					1334			2176			1761		
3. Engineering Support					129			187			194		
4. Contract Support					500			900			715		
5. Fielding					1230			2258			928		
TOTAL					20748			15750			17153		

FY99 unit cost reflects HTU purchased without a printer. FY00 and beyond will include the printer.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		FORWARD ENTRY DEVICE (FED) (BZ9851)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 99										
HTU	GD, Taunton, MA	C/OPTION	CECOM	Jan-99	May-99	1098	15	Yes		
LCU/VCU	Litton, San Diego, CA/ GD, Taunton, MA	C/OPTION	CECOM	Jun-99	Dec-99	31	35	Yes		
FY 00	GD, Taunton, MA	C/OPTION	CECOM	Jan-00	May-00	401	18	Yes		
HTU	Litton, San Diego, CA/ GD, Taunton, MA	C/OPTION	CECOM	Apr-00	Sep-00	63	35			
LCU/VCU										
FY 01										
HTU	GD, Taunton, MA	C/OPTION	CECOM	Jan-01	May-01	446	18	Yes		
LCU/VCU	Litton, San Diego, CA/ GD, Taunton, MA	C/OPTION	CECOM	Jan-01	May-01	150	35	Yes		

REMARKS: The above hardare is COTS and is procured on the existing CHS contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: STRIKER-COMMAND AND CONTROL SYSTEM (B78500)

Program Elements for Code B Items: 0203758A

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				7	35	33	39	61	57	68	478	778
Gross Cost	0.0	0.0	0.0	7.0	22.0	19.1	21.4	27.6	32.1	32.0	237.8	398.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	7.0	22.0	19.1	21.4	27.6	32.1	32.0	237.8	398.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	7.0	22.0	19.1	21.4	27.6	32.1	32.0	237.8	398.9
Flyaway U/C												
Wpn Sys Proc U/C				1.0	.6	.6	.5	.5	.6	.5		

DESCRIPTION: The Striker program integrates the Bradley Fire Support Vehicle (BFIST) mission equipment package (MEP) into a HMMWV chassis supporting heavy and light force fire support operations. The Striker program is a continuation of the BFIST program designed specifically for the Combat Observation Lasing Team (COLT) in heavy divisions and light divisions. The Striker was approved as a Warfighting Rapid Acquisition Program (WRAP) designed to get the Striker operational enhancement to the soldier quickly at the best cost.

JUSTIFICATION: The Striker program modifies components of existing systems and leverages acquisition resources already dedicated for the BFIST program. The Striker program will also leverage test and development activities, along with providing for Horizontal Contract Integration (HCI) across platforms. This strategy will reduce costs and acquisition time, while also affording greater adaptability of the Striker kit to common wheeled platforms.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: STRIKER-COMMAND AND CONTROL SYSTEM (B78500)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Hardware Costs													
1. Vehicle Upgrade					4692	7	670	11887	35	340	15545	33	471
SUBTOTAL					**4692**			**11887**			**15545**		
Non Recurring Production													
2. Engineering Contractor					1304			1904			1149		
3. Engineering Government					479			560			443		
4. Program Management Adminstration					190			217			176		
5. Reimbursable Matrix Support					40			140			36		
6. Fielding					188			1811			1735		
7. Test & Evaluation					62			473					
8. TMDE (DSESTS)								5000					
SUBTOTAL					**2263**			**10105**			**3539**		
TOTAL					**6955**			**21992**			**19084**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: STRIKER-COMMAND AND CONTROL SYSTEM (B78500)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Vehicle Upgrade										
FY 99	SEI, St Louis, MO	SS/FFP	USATACOM, Warren, MI	Jan-99	Jan-00	7	674			
FY 00	SEI, St Louis, MO	SS/FFP	USATACOM, Warren, MI	Dec-99	Jan-01	35	340			
FY 01	SEI, St Louis, MO	SS/FFP	USATACOM, Warren, MI	Dec-00	Jan-02	33	471			

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STRIKER-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2000

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
1. Vehicle upgrade																														
	1	FY 99	A	7	0	7				A												1	2							4
	1	FY 00	A	35	0	35															A									35
	1	FY 01	A	33	0	33																								33
Total																					1	2								72

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SEI, Sanford, FL	*	*	*	

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			3	12	15
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

* Due to vehicles being new production, production rates are to be determined. When this is settled, useful Min/Max rates may be possible.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STRIKER-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02									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. Vehicle upgrade																														
	1	FY 99	A	7	3	4		2	2																					
	1	FY 00	A	35	0	35				2	2	2	2	3	3	3	3	3	3	4	5									
	1	FY 01	A	33	0	33			A													3	3	3	3	3	3	3	3	6
Total								2	2	2	2	2	2	3	3	3	3	3	3	4	5	3	3	3	3	3	3	3	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	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SEI, Sanford, FL	*	*	*	

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			3	12	15
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

* Due to vehicles being new production, production rates are to be determined. When this is settled, useful Min/Max rates may be possible.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STRIKER-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03 / Calendar Year 03												Fiscal Year 04 / Calendar Year 04									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. Vehicle upgrade																														
	1	FY 99	A	7	7																									
	1	FY 00	A	35	35																									
	1	FY 01	A	33	27	6	2	2	2																					
Total							2	2	2																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SEI, Sanford, FL	*	*	*	

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		3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* Due to vehicles being new production, production rates are to be determined. When this is settled, useful Min/Max rates may be possible.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	57.9	2.0	1.9	1.2	0.9	1.0	0.9	1.0	1.0	0.9	0.0	68.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	57.9	2.0	1.9	1.2	0.9	1.0	0.9	1.0	1.0	0.9	0.0	68.6
Initial Spares												
Total Proc Cost	57.9	2.0	1.9	1.2	0.9	1.0	0.9	1.0	1.0	0.9	0.0	68.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description: Life Cycle Software Engineering (LCSE)support, by the Software Engineering Center, provides the essential services needed to maintain CECOM managed fielded Battlefield Automated Systems(BAS) in a state of operational readiness. The Mobile Subscriber Equipment, Firefinder, TRITAC Switches, and Intelligence/Electronic Warfare Systems are some of the 221 BASs supported by the SEC 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 the 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 SEC performing its mission over a continuous period of time beyond five years, equipment must be replaced and/or upgraded regularly to deal with obsolescence and 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: LOGTECH (BZ8889)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	55.6	7.5	12.9	8.2	9.1	7.5	8.3	7.4	8.2	8.4	0.0	133.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	55.6	7.5	12.9	8.2	9.1	7.5	8.3	7.4	8.2	8.4	0.0	133.1
Initial Spares												
Total Proc Cost	55.6	7.5	12.9	8.2	9.1	7.5	8.3	7.4	8.2	8.4	0.0	133.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: LOGTECH or Automatic Identification Technology (AIT) provides state-of-the-art technologies that offer rapid and accurate data capture, retrieval and transmission. The technology includes various radio frequency barcode scanning devices, barcode label and page printers, and various data carrier devices with associated readers and writers. The 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 property receiving, distribution, storage, inventory management and 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 among the Services.

JUSTIFICATION: FY01 fieldings support Depot Systems Command, Major Commands and Army STAMIS with AIT and Radio Frequency Portable Data Collection Device (RFPDCD) Networks and printers. Funds will continue these essential initiatives, satisfying logistics requirements in the tactical and nontactical arenas.

FY01-05 funding profile reflects the Information Technology transfer among the OMA/RDTE/OPA appropriations.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LOGTECH (BZ8889)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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				6046	VAR	VAR	6592	VAR	VAR	1805	VAR	VAR
RFPDCD Networks **	A				2112	48	44	2468	56	44	2508	57	44
Automated Manifest System	A												
Project Management Support-Government	A										261		
Fielding***	A										300		
Engineering Support***	A										2631		
TOTAL					**8158**			**9060**			**7505**		

* AIT Peripherals unit cost varies by item
** Radio Frequency Portable Data Collection Device (RFPDCD)

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: LOGTECH (BZ8889)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AIT Peripherals *										
FY 99	INTERMEC	C/FP	CAC-W	Jan-99	Apr-99	VAR	VAR	YES		
	INTERMEC	C/FP	CAC-W	Mar-99	Jun-99	VAR	VAR	YES		
FY 00	Symbol Tech Inc & Savi Tech	C/FP	CAC-W	Jan-00	Apr-00	VAR	VAR	YES		
	Symbol Tech Inc & Savi Tech	C/FP	CAC-W	Mar-00	Jun-00	VAR	VAR	YES		
	Symbol Tech Inc & Savi Tech	C/FP	CAC-W	Jul-00	Oct-00	VAR	VAR	YES		
FY 01	Symbol Tech Inc	C/FP	CAC-W	Dec-00	Mar-01	VAR	VAR	YES		
	Symbol Tech Inc	C/FP	CAC-W	Mar-01	Jun-01	VAR	VAR	YES		
RFPDCD Networks **										
FY 99	Symbol Tech Inc	C/FP	CAC-W	Jan-99	Apr-99	24	44	YES		
	Symbol Tech Inc	C/FP	CAC-W	Mar-99	Jun-99	24	44	YES		
FY 00	Symbol Tech Inc & Savi Tech	C/FP	CAC-W	Jan-00	Apr-00	28	44	YES		
	Symbol Tech Inc & Savi Tech	C/FP	CAC-W	Mar-00	Jun-00	28	44	YES		
FY 01	Symbol Tech Inc	C/FP	CAC-W	Dec-00	Mar-01	28	44	YES		
	SYMBOL Tech Inc	C/FP	CAC-W	Mar-01	Jun-01	29	44	YES		

REMARKS:

*AIT Peripherals unit cost varies by item configuration

** Radio Frequency Portable Data Collection Device (RFPDCD)

INTERMEC - Intermec Technologies Corporation, Everett, WA
CAC-W - CECOM Acquisition Center - Washington
Symbol Tech Inc., Holtsville, NY
SAVI Technology, Mountain View, CA

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: TC AIMS II (BZ8900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	1.8	2.7	18.8	10.4	25.4	1.5	4.7	4.6	0.0	69.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	1.8	2.7	18.8	10.4	25.4	1.5	4.7	4.6	0.0	69.9
Initial Spares												
Total Proc Cost	0.0	0.0	1.8	2.7	18.8	10.4	25.4	1.5	4.7	4.6	0.0	69.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Transportation Coordinator-Automated Information Movements System II (TC-AIMS II) is a joint program which 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 Automated Information Systems (AISs) will be migrated into TC-AIMS II 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.

JUSTIFICATION: TC-AIMS II will provide critical data to the Global Transportation Network and Service-designated Command and Control systems. TC-AIMS II is the foundation for joint transportation process improvement. FY01 funding procures hardware upgrades for existing TC-ACCIS and DAMMS legacy systems, TC-AIMS II hardware for Army early deploying Power Projection Platforms and Power Support Platforms, and COTS software licenses to support up to 21K users.

FY01-05 funding profile reflects the Information Technology transfer among the OMA/RDTE/OPA appropriations.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TC AIMS II (BZ8900)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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: COMPAQ 4500 servers, Pentium-based desktop workstations and Pentium-based laptops	A				2685	*VAR	VAR	17246	*VAR	VAR	8869	*VAR	VAR
COTS software licenses:								1507	VAR	VAR	1507	VAR	VAR
TOTAL					**2685**			**18753**			**10376**		

* Configurations vary by site

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		TC AIMS II (BZ8900)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
				Jun-98	Sep-98					
FY 99	VAR*	C/FP	CAC-W & GSA	Jan-99	Apr-99	VAR	VAR	YES		
FY 00	TBS	C/FP	CAC-W & GSA	Mar-00	Jun-00	VAR	VAR	YES		
				Jun-00	Sep-00	VAR	VAR	YES		
FY 01	TBS	C/FP	CAC-W & GSA	Dec-00	Mar-01	VAR	VAR	YES		
		C/FP	CAC-W & GSA	Feb-01	Apr-01	VAR	VAR	YES		
		C/FP	CAC-W & GSA	Mar-01	May-01	VAR	VAR	YES		
		C/FP	CAC-W & GSA	May-01	Jul-01	VAR	VAR	YES		
COTS software licenses:										
Supports up to 21K users										
FY 00	LOGICON	C/FP	GSA	Mar-00	Mar-00	VAR	VAR	YES		
FY 01	LOGICON	C/FP	GSA	Mar-01	Mar-01	VAR	VAR	YES		
* Configurations vary by site										

REMARKS: Contractors are: McBride & Associates, Alberquerque, NM and Tech, Mgmt & Analysis Corp, McLean, VA
GSA - Government Services Administration, Kansas City, MO
FEDSIM - Federal Systems Integration Management Center, Falls Church, VA
CAC-W - CECOM Acquisition Center - Washington
LOGICON - San Pedro, CA
GTSI - Government Technology Services, Inc., Chantilly, VA

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			64	61	81	92	93	84	37			512
Gross Cost	0.0	0.0	5.8	6.2	7.4	8.4	8.3	7.2	4.9	0.0	0.0	48.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		0.0	5.8	6.2	7.4	8.4	8.3	7.2	4.9	0.0	0.0	48.3
Initial Spares												
Total Proc Cost	0.0	0.0	5.8	6.2	7.4	8.4	8.3	7.2	4.9	0.0	0.0	48.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Gun Laying and Positioning System (GLPS) will be a modular, lightweight, cost effective Non-Developmental Item (NDI) that will give each towed and self-propelled non-Paladin firing battery autonomous positioning and directional capability. The GLPS will rapidly self-locate and determine azimuth/deflection and position (Universal Transverse Mercator (UTM) coordinates and altitude) of each howitzer from one centrally located orienting station. The GLPS will consist of a tripod mounted gyroscope integrated with an electronic digital optical instrument, eye-safe laser rangefinder, and transport case(s). Use of the GLPS also requires the AN/PSN-11 Precision Lightweight Global Positioning System (GPS) Receiver (PLGR), which has already been authorized in FY00.

JUSTIFICATION: The GLPS system will decrease the time required to survey and lay a howitzer battery from 2 hours to 14 minutes. The GLPS is required in FY01 to displace one of the two Position and Azimuth Determining Systems (PADS) and the associated PADS crew within each Field Artillery Battalion. The FY01 funding is a continuation of GLPS production to be fielded to the active Army and National Guard.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
1. Hardware	A				5042	61	83	6110	75	81	7527	92	82
	A							489	6	82			
2. Engineering Support (In-House)					254			163			175		
3. Quality Support (ARDEC)					212			91			92		
4. Logistics Support					318			167			186		
5. First Destination Transportation					68			71			64		
6. Total Package Fielding/New Equip Trng					345			340			366		
TOTAL					**6239**			**7431**			**8410**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY99	Leica Technologies, Inc Leesburg, VA	SS/FFP	TACOM - Rock Island	Mar-99	May-00	61	83	Yes	No	
FY00	Leica Technologies, Inc Leesburg, VA	SS/FFP	TACOM - Rock Island	Dec-99	Jan-01	75	81	Yes	No	
				Mar-00	Dec-01	6	82	Yes	No	
FY01	Leica Technologies, Inc Leesburg, VA	SS/FFP	TACOM - Rock Island	Mar-01	Jan-02	92	82	Yes	No	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)

Date: February 2000

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
										Calendar Year 99														Calendar Year 00									
										Fiscal Year 99														Fiscal Year 00									
Hardware	1	98&PR	A	64	0	64												12	12	12	12	12	4								
	1	98&PR	NG	24	0	24														2	2	2	3	14	1						
	1	98&PR	NG	14	0	14																	7		7						
	1	99	A	61	0	61						A														8	8	8	8	8	21
	1	00	A	81	0	81															A										81
	1	01	A	92	0	92																									92
Total				336	0	336												12	12	14	14	14	14	14	8	8	8	8	8	8	194

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Leica Technologies, Inc. Leesburg, VA	2	5	16	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	5	14	19
	REORDER	7	2	13	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY99 - FY01 MFR leadtime and funded delivery periods extended to maintain continuity in production rates.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02									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	98&PR	A	64	64																									
	1	98&PR	NG	24	24																									
	1	98&PR	NG	14	14																									
	1	99	A	70	40	21	8	8	5	6																				3
	1	00	A	81	0	81				2	7	7	7	7	7	7	7	7	7	7	7	2								
	1	01	A	92	0	92						A										2	7	8	8	8	8	8	8	27
Total				345	142	194	8	8	5	2	7	7	7	7	7	7	7	7	7	7	7	4	7	8	8	8	8	8	8	36

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Leica Technologies, Inc. Leesburg, VA	2	5	16	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	5	14	19
	REORDER	7	2	13	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY99 - FY01 MFR leadtime and funded delivery periods extended to maintain continuity in production rates.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)

Date: February 2000

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 04 / Calendar Year 04 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	98&PR	A	64	64																										
	1	98&PR	NG	24	24																										
	1	98&PR	NG	14	14																										
	1	99	A	61	61																										
	1	00	A	81	81																										
	1	01	A	92	65	27	8	8	8	3																					
Total				336	309	27	8	8	8	3																					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Leica Technologies, Inc. Leesburg, VA	2	5	16	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	5	14	19
	REORDER	7	2	13	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY99 - FY01 MFR leadtime and funded delivery periods extended to maintain continuity in production rates.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)

Program Elements for Code B Items: 28010.107

Code: A

Other Related Program Elements: BB1600

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	12.7	2.7	14.7	15.8	14.6	26.6	19.1	15.8	4.6	2.0		128.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.7	2.7	14.7	15.8	14.6	26.6	19.1	15.8	4.6	2.0		128.6
Initial Spares												
Total Proc Cost	12.7	2.7	14.7	15.8	14.6	26.6	19.1	15.8	4.6	2.0		128.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Integrated System Control (ISYSCON (V)1 & (V)2) provides a centralized capability for planning and managing all tactical communication networks on the battlefield; and interface with each battlefield functional area in the ABCS. The ISYSCON (V)1 & (V)2 serves as the architectural foundation on which to build network management at Division through Echelons Above Corps. The ISYSCON (V)1 & (V)2 software will reside on CHS II Hardware Platforms in a client/server architecture. The server terminals are located in SICPS Shelters, and client terminals are located in the SICPS tent. The major functions of ISYSCON (V)1 & (V)2 are network planning and engineering, signal command and control, battlefield spectrum management, wide area network management and COMSEC management. The emergence of data networks at all echelons, and specifically the Tactical Internet, has caused greater responsibility on ISYSCON as the focal point for managing the interconnection of C3S systems. ISYSCON (V)1 & (V)2 is key to successful communications management for the First Digitized Division (FDD)/First Digitized Corps (FDC), and is a critical part of the Army Vision 2010 for Information Dominance. The ISYSCON V4 (Tactical Internet Manager) is a requirement based on a change to the ISYSCON Required Operational Capability (ROC), calling for Network Management for the Lower Tactical Internet and TOC LAN. It will perform network planning, initialization, management and monitoring of the Tactical Internet at Brigade and Below (EPLRS, SINCGARS, FBCB2) as well as TOC LAN'S. At Brigade and Below the Tactical Internet Manager resides in the signal officer vehicle.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)	
Program Elements for Code B Items: 28010.107	Code: A	Other Related Program Elements: BB1600

Justification: The ISYSCON program provides the network management of WIN-Terrestrial (WIN-T); interfaces with battlefield functional areas in ABCS; and initial planning of joint communications management protocols; and solves significant shortcomings in today's network management systems.
FY 01 provides funding for hardware, facilities and software licenses, to facilitate network management support for First Digitized Division (FDD) and First Digitized Corp (FDC) requirements. ISYSCON (V)4 will perform network management of the Tactical Internet and TOC LAN's. FY01 provides funding for ISYSCON (V)4 purchase of hardware and software integration for 1st Cavalry Division. The Tactical Internet Manager will require the acquisition of Applique plus platforms, ruggedized laptops, and software licenses.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ISYSCON EQUIPMENT (BX0007)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ISYSCON (V)1 & (V)2													
1. Production System	B												
a. Hardware					5285	7	755	3775	5	755	6795	9	755
b. Engineering					4461			2828			2392		
2. ECO's					526			663			751		
3. Sys Proj. Mgmt.													
a. Government					1231			839			977		
b. Contractor					974			632			738		
4. Sys. Test & Eval.					477			700			400		
5. Training Course Dev.					948								
6. Data								17			30		
7. Fielding/Net					14			2849			3168		
8. Initial Spares								1606			914		
9. Testbed Upgrade					1913								
10. Training Base								737			858		
SUBTOTAL					**15829**			**14646**			**17023**		
ISYSCON (V)4													
1. Production System													
a. GFE											1785	35	51
b. System Integration/Fldg											1200		
2. Engineering Support													
a. Contractor											150		
b. Government											100		
3. Test											2300		
4. Production Software											2000		
5. ECPs											1000		
6. Initial Spares											500		
7. Lab Hardware Upgrades											500		
SUBTOTAL											**9535**		
TOTAL					**15829**			**14646**			**26558**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		ISYSCON EQUIPMENT (BX0007)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ISYSCON (V)1 & (V)2										
1. Production Software	GTE Raleigh, NC	CPAF	CECOM	Aug-99	Mar-00	N/A		YES		
2. Production Hardware										
FY 1999 GFE-CHS	GTE Taunton, MA	FP/OPT	CECOM	Mar-99	Dec-99	7	605	YES		
FY 1999 SICPS Facility	Gichner Dallastown, PA	FP/OPT	PM TOC	Mar-99	Feb-00	7	150	YES		
FY 2000 GFE-CHS	GTE Taunton, MA	FP/OPT	CECOM	Nov-99	Jul-00	5	605	YES		
FY 2000 SICPS Facility	Gichner, Dallastown, PA	FP/OPT	PM TOC	Nov-99	Sep-00	5	150	YES		
FY 2001 GFE-CHS	GTE Taunton, MA	FP/OPT	CECOM	Nov-00	Jul-01	9	605	YES		
FY 2001 SICPS Facility	Gichner, Dallastown, PA	FP/OPT	PM TOC	Nov-00	Sep-01	9	150	YES		
3. Battlefield Spectrum Management (BSM)										
FY 2000	IITRI Annapolis, MD	FP/OPT	CECOM	Oct-99	Sep-00	N/A		YES		
FY 2001	IITRI Annapolis, MD	FP/OPT	CECOM	Oct-00	Sep-01	N/A		YES		
ISYSCON (V)4										
1. FY2001 GFE - APPLIQUE & Platforms	TRW, Carson, CA	FP	PM FBCB2	Dec-00	Aug-01	35	35			
2. FY2001 GFE - Laptops	GSA		CECOM	Dec-00	Feb-01	35	6			
3. FY2001 GFE - Software Licenses	GSA		CECOM	Dec-00	Feb-01	70	10			

REMARKS:

FY 100 / 101 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)

Date: February 2000

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	
ISYSCON (V)1 & (V)2																															
GFE CHS	1	99	A	7	0	7																		A						7
GFE SICPS	2	99	A	7	0	7																		A						7
GFE CHS	1	00	A	5	0	5																								5
GFE SICPS	2	00	A	5	0	5																								5
GFE CHS	1	01	A	9	0	9																								9
GFE SICPS	2	01	A	9	0	9																								9
V4																														
GFE APPLIQUE & Platforms	3	01	A	35	0	35																								35
LAPTOPS	4	01	A	35	0	35																								35
SOFTWARE LICENSES	5	01	A	70	0	70																								70

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE TAUNTON, MA	1	2	5	
2	GICHNER, DALLASTOWN, PA	1	2	5	
3	TRW, CARSON, CA				
4	GSA				
5	GSA				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL			9	9
	REORDER				
2	INITIAL			12	12
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

In Support of FDD/FDC Systems Fielding.

FY 100 / 101 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)

Date: February 2000

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												
ISYSCON (V)1 & (V)2																														
GFE CHS	1	99	A	7	0	7			3	3	1																			
GFE SICPS	2	99	A	7	0	7					2	2	2	1																
GFE CHS	1	00	A	5	0	5		A								2	2	1												
GFE SICPS	2	00	A	5	0	5		A										1	2	2										
GFE CHS	1	01	A	9	0	9														A							3	3	3	
GFE SICPS	2	01	A	9	0	9														A									3	6
V4																														
GFE APPLIQUE & Platforms	3	01	A	35																A								18	17	
LAPTOPS	4	01	A	35																A		35								
SOFTWARE LICENSES	5	01	A	70																A		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	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE TAUNTON, MA	1	2	5	
2	GICHNER, DALLASTOWN, PA	1	2	5	
3	TRW, CARSON, CA				
4	GSA				
5	GSA				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				9	9
	REORDER					
2	INITIAL				12	12
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

In Support of FDD/FDC Systems Fielding.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: MANEUVER CONTROL SYSTEM (MCS) (BA9320)

Program Elements for Code B Items: PE 0203740A Project D484

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					239	176	288	438	435	611	3589	5776
Gross Cost			0.0	12.8	24.9	22.9	31.3	33.7	43.5	43.4	372.8	585.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	12.8	24.9	22.9	31.3	33.7	43.5	43.4	372.8	585.4
Initial Spares							2.0	4.6	1.4	1.4	33.5	42.8
Total Proc Cost			0.0	12.8	24.9	22.9	33.3	38.3	44.9	44.8	406.3	628.2
Flyaway U/C					0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Wpn Sys Proc U/C												

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 situational awareness, estimates, plans, orders and reports. The system is designed to operate with existing and planned communications networks. The MCS program is an evolutionary development including planned system improvements to insure increasing Command and Control (C2) capabilities and infusion of current technology while, in the interim, providing an essential core capability.

IAW USD (A&T) memo dated 10 Dec 98, MCS was realigned to better represent current efforts and synchronize requirements and schedules with the First Digitized Division. Funding and quantities from FY97 and prior are considered sunk, and are no longer addressed in the P-Forms.

JUSTIFICATION: MCS is an essential component of the Army Battle Command System (ABCS) and provides critical coordination among Battlefield Functional Areas (BFAs) within each echelon. MCS provides the Common Tactical Picture (CTP) software supporting battlefield situation display for all ABCS BFAs. The CTP depicts information provided by all the BFAs and includes a Situation Map, control measures, Intelligence and Electronic Warfare graphics, Fire Support graphics, combat service support location information, air corridors and air defense weapons control information.

The MCS Common Hardware/Software (CHS) equipment is needed to equip the total force with an automated C2 capability. This program is an integral part of the ABCS and is critical to the successful operation of the overall system. This generation of computers will incorporate advances in technology and achieve Life Cycle Cost savings due to commonality of support.

FY01 funding of $22.9 Million will be required to purchase computer systems for First Digitized Corps Units such as the 1st Cav Div and III Corps to support the MCS Block IV Initial Operational Test and Evaluation (IOT&E).

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: MANEUVER CONTROL SYSTEM (MCS) (BA9320)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
1. HARDWARE													
a. Computer Systems CHS-2								5881	239	25	5393	176	31
2. Training Base Upgrades								1000					
3. PERIPHERALS: Printer, Large Screen Display, Tactical Scanner, Large Scale Plotter, RAID					1603			4311			3192		
4. PROJECT MANAGEMENT ADMIN.					2849			2843			2887		
5. FIELDING: NETT, TPF, 1st Destination Transportation					3359			5807			5378		
6. INTERIM CONTRACTOR SUPPORT (ICS)					1354			2487			1861		
7. OTHER - MCS CHS-2 Support Cost to include MCS Data, Licenses, Software Support, GBLs, and COTS Software Maintenance					3590			2557			4224		
NOTE: Quantities shown are for the MCS Block IV program, and have been adjusted to reflect current program planning.													
TOTAL					12755			24886			22935		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MANEUVER CONTROL SYSTEM (MCS) (BA9320)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Computer Systems - CHS-2										
FY00	General Dynamics, Taunton, MA	C/FP/OPT	CECOM	Jan-00	Jul-00	239	25	Yes		
FY01	General Dynamics, Taunton, MA	C/FP/OPT	CECOM	Jan-01	Jul-01	176	31	Yes		

REMARKS: The above hardware is COTS and is procured on the existing CHS-2 contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	331.7	42.4	30.9	46.6	33.2	40.0	60.6	57.8	58.9	58.6	0.0	760.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	331.7	42.4	30.9	46.6	33.2	40.0	60.6	57.8	58.9	58.6	0.0	760.7
Initial Spares												
Total Proc Cost	331.7	42.4	30.9	46.6	33.2	40.0	60.6	57.8	58.9	58.6	0.0	760.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: STAMIS Tactical Computers (STACOMP) are a group of Commercial Off-the-Shelf (COTS) computer systems supporting STAMIS tactical computer requirements for the US Army. These systems, used by soldiers on the battlefield to support Combat Service Support (CSS) missions at all levels, are transportable and user friendly. STACOMP COTS supports life cycle replacement of the existing logistics STAMIS: Standard Army Retail Supply System (SARSS), Standard Army Ammunition System (SAAS), Standard Army Maintenance System (SAMS), and Unit Level Logistics System (ULLS), as well as Global Combat Support System-Army (GCSS-Army) and Standard Installation Division Personnel System-3 (SIDPERS-3). SIDPERS-3 completes Active Component (AC) fielding in October 1999 and continues Reserve Component (RC) fielding FY00-02.

GCSS-Army is the premier logistics information system being developed to support the logistics management capability for the Army Transformation. It will be the business/tactical automation enabler for the total Army CSS mission area and will constitute the Army portion of the GCSS . GCSS-Army will be implemented in three tiers: Tier 1 will integrate and consolidate 13 existing logistics system baselines . Tier 2 will integrate the logistics wholesale and retail levels of CSS. Tier 3 will implement all required interfaces with CSS systems of the Joint community, national sustaining base and applicable allied systems. Milestone 0/I/II approval for GCSS-Army, Tier 1 and Milestone 0 approval for Tiers 2 and 3 was granted in May 1997. Development and fielding of GCSS-Army will follow an incremental acquisition strategy combining development with incremental fielding of capability packages. GCSS-Army will consist of six major modules – Supply/Property, Maintenance, Ammunition Supply, Supply Support, Integrated Materiel Management and Management. Milestone III for initial deployment of Tier I is scheduled for 4QFY00.

JUSTIFICATION: FY01 funds acquisition and fielding of COTS computers to continue: life cycle replacement of the existing logistics STAMIS; GCSS-Army hardware, SIDPERS RC fieldings and STAMIS support systems. **FY 2001-2005 funding change is due to PBD 205 implementation of HAC Report 106-244, Page**

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
COTS Microcomputers* for:	A												
DAMMS -R													
SAAS					980	VAR	VAR						
SAMS					6295	VAR	VAR						
SARSS					9975	VAR	VAR						
ULLS					13492	VAR	VAR						
GCSS-Army					3924	VAR	VAR	27567	VAR	VAR	15200	VAR	VAR
SIDPERS-3					11734	VAR	VAR	5453	VAR	VAR	5590	VAR	VAR
STAMIS Support Hardware					182	VAR	VAR	184	VAR	VAR	183	VAR	VAR
Project Management-Government***											249		
STAMIS Fielding Support***											18793		
TOTAL					**46582**			**33204**			**40015**		

* Configurations vary by user requirements and site

**FY00 reflects realignment of life cycle replacement funding from the existing legacy STAMIS to GCSS-Army.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COTS Microcomputers* for:										
SAAS										
FY99	GTSI	C/FP	CAC-W	Dec-98	Jan-99	VAR	VAR	YES		
SAMS										
FY 99	GTSI	C/FP	CAC-W	Dec-98	Jan-99	VAR	VAR	YES		
				May-99	Jun-99					
ULLS										
FY 99	GTSI	C/FP	CAC-W	Dec-98	Jan-99	VAR	VAR	YES		
				Jun-99	Jul-99					
				Sep-99	Oct-99	VAR	VAR	YES		
SARSS										
FY99	GTSI	C/FP	CAC-W	May-99	Jun-99	VAR	VAR	YES		
				Aug-99	Sep-99	VAR	VAR	YES		
GCSS-Army										
FY 99	GTSI	C/FP	CAC-W	Jun-99	Jul-99	VAR	VAR	YES		
				Aug-99	Sep-99	VAR	VAR	YES		
FY 00	GTSI	C/FP	CAC-W	Mar-00	Apr-00	VAR	VAR	YES		
				Jun-00	Jul-00	VAR	VAR	YES		
				Sep-00	Oct-00	VAR	VAR	YES		
FY 01	GTSI	C/FP	CAC-W	Jan-01	Feb-01	VAR	VAR	YES		
				Apr-01	May-01	VAR	VAR	YES		
SIDPERS-3										
FY 99	GTSI	C/FP	CAC-W	Dec-98	Jan-99	VAR	VAR	YES		
				Jan-99	Feb-99	VAR	VAR	YES		
				Apr-99	May-99	VAR	VAR	YES		
FY 00	GTSI	C/FP	CAC-W	Mar-00	Apr-00	VAR	VAR	YES		
				Jun-00	Jul-00	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 II (SCC II) & Supermini
3) Contractors are: Government Technology Systems, Inc., Chantilly, VA and Inacom Government Systems, Inc., Fairfax, VA

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
				Aug-00	Sep-00	VAR	VAR	YES		
FY 01	GTSI	C/FP	CAC-W	Dec-00	Jan-01	VAR	VAR	YES		
				Jan-01	Feb-01	VAR	VAR	YES		
				Mar-01	Apr-01	VAR	VAR	YES		
STAMIS Support										
FY 99	GTSI	C/FP	CAC-W	Mar-99	Apr-99	VAR	VAR	YES		
FY 00	GTSI	C/FP	CAC-W	Mar-00	Apr-00	VAR	VAR	YES		
FY 01	GTSI	C/FP	CAC-W	Mar-01	Apr-01	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 II (SCC II) & Supermini
3) Contractors are: Government Technology Systems, Inc., Chantilly, VA and INACOM Government Systems, Inc., Fairfax, VA

* Multiple award and delivery dates throughout the FY. COTS will continue to be purchased for legacy STAMIS with the GCSS-Army software being added as it becomes available to replace the legacy STAMIS software.1) Configurations (quantity and unit cost) vary by user requirement

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	37.9	39.6	32.6	28.7	30.6	36.0	17.7	20.0	32.4	31.3	321.1	628.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	37.9	39.6	32.6	28.7	30.6	36.0	17.7	20.0	32.4	31.3	321.1	628.0
Initial Spares												
Total Proc Cost	37.9	39.6	32.6	28.7	30.6	36.0	17.7	20.0	32.4	31.3	321.1	628.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program includes the procurement of five command post variants, each designed to accommodate the various Battlefield Functional Areas and Tactical Operations Centers (TOCs) of the Army Battle Command System (ABCS). These include the Army Tactical Command and Control System (ATCCS) (to include Maneuver Control System (MCS), the Advanced Field Artillery Tactical Data System (AFATDS), the Combat Service Support Control System (CSSCS), the Forward Area Defense Command and Control System (FAADC2), the Air and Missile Defense Planning and Control System (AMDPCS), the All Source Analysis System (ASAS), 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, floors 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 Heavy High Mobility Multipurpose Wheeled Vehicle (HHMMWV) 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 the 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 Auxillary Power Unit (APU), a vehicular intercom system, a power distribution system, a 10 meter QEAM, and a signal/data wiring module. The converted M577 has been designated the M1068 Track CP.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)	
Program Elements for Code B Items	Code	Other Related Program Elements

(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 HHMMWV 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.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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				1540	308	5				1206	201	6
PM/Administration					10						10		
Engineering Support					50						50		
SUBTOTAL					**1600**						**1266**		
Rigid Wall Shelter	A							7134	44	162			
PM/Administration					355			380			340		
Engineering Support					350			410			380		
Interim Contractor Support					1034			750			700		
SUBTOTAL					**1739**			**8674**			**1420**		
M1068 Conversion Kit	A				20305	155	131				13027	93	140
GFE HW/Fldg								3656					
PM/Administration					450			200			416		
Engineering Support					275			200			286		
Interim Contractor Support								750			700		
SUBTOTAL					**21030**			**4806**			**14429**		
5-Ton E-Van Installation Kit	A							5950	35	170	5950	35	170
PM/Administration					260			290			276		
Engineering Support					300			310			280		
Interim Contractor Support					943			400			350		
SUBTOTAL					**1503**			**6950**			**6856**		
Soft Top HHMMWV Installation Kit	A							3600	60	60	5400	90	60
PM/Administration					300			310			310		
Engineering Support					220			220			220		
Interim Contractor Support					167			200			270		
SUBTOTAL					**687**			**4330**			**6200**		
TOCs/AMDCCS H/W								5800			5800		
JCF H/W					2149								
TOTAL					**28708**			**30560**			**35971**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tent Command Post										
FY 99	Camel Manuf. Lafollette, Tenn.	C/Option	DLA,Phil, PA	Feb-99	Aug-99	308	5	YES		
FY 00	Camel Manuf. Lafollette, Tenn.	C/Option	DLA,Phil, PA	Feb-00	Aug-00			YES		
FY 01	Camel Manuf. Lafollette, Tenn.	C/Option	DLA,Phil, PA	Feb-01	Aug-01	201	6	YES		
Rigid Wall Shelter										
FY00	Gichner Maunf. Dallastown, Pa.	C/Option	CECOM	Apr-00	Apr-01	44	162	YES		
M1068 Conversion Kit										
FY 99	United Defense San Jose, Ca.	C/Option	TACOM	Nov-98	Aug-99	155	131	YES		
FY 00	United Defense San Jose, Ca.	C/Option	TACOM	Nov-99	Aug-00			YES		
FY 01	United Defense San Jose, Ca.	C/Option	TACOM	Nov-00	Aug-01	93	140	YES		
5-Ton E-Van Installation Kit										
FY 00	Tobyhanna Army Depot	MIPR	CECOM	Jan-00	Nov-00	35	170	YES		
FY 01	Tobyhanna Army Depot	MIPR	CECOM	Jan-01	Nov-01	35	170	YES		
Soft Top HHMMWV Installation Kit										
FY 00	Tobyhanna Army Depot	MIPR	CECOM	Jan-00	Oct-00	60	60	YES		
FY 01	Tobyhanna Army Depot	MIPR	CECOM	Jan-01	Oct-01	90	60	YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Date: February 2000

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
Tent Command Post																															
	1	FY 99	A	308	0	308																	A						100	100	108
	1	FY 00	A		0																										
	1	FY 01	A	201	0	201																									201
Rigid Wall Shelter																															
	2	FY00	A	44	0	44																									44
M1068 Conversion Kit																															
	3	FY 99	A	155	0	155														A									30	30	95
	3	FY 00	A		0																										
	3	FY 01	A	93	0	93																									93
5-Ton E-Van Installation Kit																															
	4	FY 00	A	35	0	35																									35
	4	FY 01	A	35	0	35																									35
Soft Top HHMMWV Installation Kit																															
	5	FY 00	A	60	0	60																									60
	5	FY 01	A	90	0	90																									90
							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	Camel Maunf. Lafollette, Tenn.	50	100	150	
2	Gichner Maunf. Dallastown, Pa.	10	25	75	
3	United Defense San Jose, Ca.	10	30	90	
4	Tobyhanna Army Depot	10	20	60	
5	Tobyhanna Army Depot	10	20	60	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	9	12
	REORDER		3	6	9
2	INITIAL		3	18	21
	REORDER		3	18	21
3	INITIAL		4	9	13
	REORDER		4	9	13
4	INITIAL		2	10	12
	REORDER		2	10	12
5	INITIAL		3	9	12
	REORDER		3	9	12

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Date: February 2000

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	
Tent Command Post																														
	1	FY 99	A	308	200	108	108																							
	1	FY 00	A		0						A																			
	1	FY 01	A	201	0	201																	A					100	101	
Rigid Wall Shelter																														
	2	FY00	A	44	0	44							A												15	15	14			
M1068 Conversion Kit																														
	3	FY 99	A	155	60	95	30	30	35																					
	3	FY 00	A		0			A																						
	3	FY 01	A	93	0	93														A								30	30	33
5-Ton E-Van Installation Kit																														
	4	FY 00	A	35	0	35				A										10	10	10	5							
	4	FY 01	A	35	0	35																A								35
Soft Top HHMMWV Installation Kit																														
	5	FY 00	A	60	0	60				A									10	10	10	10	10	10						
	5	FY 01	A	90	0	90																A								90
							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	Camel Maunf. Lafollette, Tenn.	50	100	150	
2	Gichner Maunf. Dallastown, Pa.	10	25	75	
3	United Defense San Jose, Ca.	10	30	90	
4	Tobyhanna Army Depot	10	20	60	
5	Tobyhanna Army Depot	10	20	60	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	9	12
	REORDER		3	6	9
2	INITIAL		3	18	21
	REORDER		3	18	21
3	INITIAL		4	9	13
	REORDER		4	9	13
4	INITIAL		2	10	12
	REORDER		2	10	12
5	INITIAL		3	9	12
	REORDER		3	9	12

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Date: February 2000

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Tent Command Post																															
	1	FY 99	A	308	308																										
	1	FY 00	A		0																										
	1	FY 01	A	201	201																										
Rigid Wall Shelter																															
	2	FY00	A	133	133																										
M1068 Conversion Kit																															
	3	FY 99	A	155	155																										
	3	FY 00	A		0																										
	3	FY 01	A	93	60	33	33																								
5-Ton E-Van Installation Kit																															
	4	FY 00	A	35	35																										
	4	FY 01	A	35	0	35		10	10	10	5																				
Soft Top HHMMWV Installation Kit																															
	5	FY 00	A	60	60																										
	5	FY 01	A	90	0	90	10	10	10	10	10	10	10	10	10																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Camel Maunf. Lafollette, Tenn.	50	100	150	
2	Gichner Maunf. Dallastown, Pa.	10	25	75	
3	United Defense San Jose, Ca.	10	30	90	
4	Tobyhanna Army Depot	10	20	60	
5	Tobyhanna Army Depot	10	20	60	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ARMY TRAINING MODERNIZATION (BE4169)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	20.4	24.5	15.3	35.9	28.0	18.8	22.9	31.3	0.0	197.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	20.4	24.5	15.3	35.9	28.0	18.8	22.9	31.3	0.0	197.1
Initial Spares												
Total Proc Cost	0.0	0.0	20.4	24.5	15.3	35.9	28.0	18.8	22.9	31.3	0.0	197.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Army Training Modernization includes three related efforts to acquire Digital Training Facilities (DTF). DTF will allow rapid delivery of high quality instruction to Army personnel. Infrastructure acquired will be based on industry standards and will comply with the Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE), where applicable. This will help assure compatibility with other military services and that commercial, state, and other resources can be leveraged to achieve cost effective solutions to support all Army components. Specific initiatives include Distributed Training Technology (DTT) (BE4171), Other Training Modernization (BE4172), and The Army Distance Learning Program (TADLP) (BE4173). Other Training Modernization modernizes/enhances DTF at existing Army resident schools to improve training provided through them and allow their use to broadcast training to remote DTF deployed through DTT and TADLP. DTT and TADLP will together provide 841 modern distance learning enabled DTF and associated supporting infrastructure to augment training facilities at existing resident Army schools. This will allow Army to both increase the number of Army personnel receiving required training and the amount of training that can be provided to each individual.

Army Training Modernization provides a cost effective solution means to provide training to Army personnel. This will aid Army to maintain acceptable outyear readiness levels despite massive resource reductions. Supported training enhancements will help reduce the current backlog of over 90,000 soldiers that require MOS training. Army can significantly increase levels of MOS qualification, hence readiness, with standardized Army courseware delivered through Distance Learning (DL) technology. Implementation of these technology enablers will reduce resident training requirements and soldiers will spend less time in the training base and more time in units, thereby increasing readiness. Without this investment, Army schools will be unable to export the expertise and standardization provided by master instructors and subject matter experts; the full benefits of Army courseware already updated or currently being updated will not be realized; soldiers will not be able to receive training where and when needed; and the problem of training backlog will be exacerbated. Army Training Modernization will deliver standardized training to Active Component (AC) and Reserve Component (RC) soldiers. DTT/TADLP provide infrastructure for soldiers to train at or near their assigned station, in lieu of resident training at Army schools. The Classroom XXI component of Other Training Modernization provides infrastructure at sites colocated with Army schools. Operational implementation of this infrastructure is carefully phased to coincide with development of updated Army courseware, taking into account the number of soldiers needing training, types of training needed, and where training is needed to maximize the return on the Army Training Modernization investment. Tasks supported include conducting training and receiving training.

JUSTIFICATION: FY 01 funds allow acquisition of Digital Training Facilities (DTF) and supporting infrastructure to augment and enhance existing Army training capabilities based on a synchronous training model and implement enhanced training capabilities based on asynchronous training methods. This will help maximize both the utility of the already installed training infrastructure and the return on future training infrastructure investments.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment				P-1 Line Item Nomenclature: ARMY TRAINING MODERNIZATION (BE4169)				Weapon System Type:		Date: February 2000		
	ID		FY 98			FY 99			FY 00				FY 01	
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	
THE ARMY DISTANCE LEARNING PROGRAM					18750			8187			21490			
DISTRIBUTIVE TRAINING TECHNOLOGY											10921			
OTHER TRAINING MODERNIZATION					5767			7104			3549			
TOTAL					**24517**			**15291**			**35960**			

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: THE ARMY DISTANCE LEARNING PROGRAM (BE4173)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	14.5	18.8	8.2	21.5	21.8	12.3	19.1	22.8	0.0	139.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	14.5	18.8	8.2	21.5	21.8	12.3	19.1	22.8	0.0	139.1
Initial Spares												
Total Proc Cost	0.0	0.0	14.5	18.8	8.2	21.5	21.8	12.3	19.1	22.8	0.0	139.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Army Distance Learning Program (TADLP) will provide standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workers in all Army components (Active, Guard, and Reserve). It will aid the Army to properly train all components to a single Army standard. TADLP supports readiness by enhancing institutional and individual training.

TADLP provides both near term and long term infrastructure to enhance training of all Army components, particulary in the areas of military occupational skill qualification (MOSQ) and reclassification. It also provides a highly effective means to deliver training and education to deployed forces. The TADLP goal is to leverage technology and learning theory to provide just-in-time training to each service member regardless of location. TADLP goals include reduced training delivery and training support costs; improving service member morale by allowing members to obtain required training without leaving their home station; improved efficiency and effectiveness of Army instructors by allowing each instructor to train more students in a shorter period of time; and improved unit readiness due to the reduction in personnel turbulence resulting from long term absence for resident training.

JUSTIFICATION: In FY 01, Army will continue full-scale implementation of infrastructure to support Army training at remote sites for a major subset of existing Army courses. This supports implementation of an initial suite of asynchronous training tools to augment and enhance existing Army training instruments. Efforts support redesigned courses and training instruments that can leverage technological advances and the application of modern learning theory. This will maximize the utility of this training to each student while reducing the time required by the student to complete assigned blocks of training. Efforts will continue to deploy modern, user friendly learning environments to support all service members.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment				P-1 Line Item Nomenclature: THE ARMY DISTANCE LEARNING PROGRAM (BE4173)				Weapon System Type:		Date: February 2000	
	ID		FY 98			FY 99		FY 00				FY 01	
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
16 Student Digital Training Facilities (DTF) (Data Process Servers, Desktop PCs, Audio/Video Equipment, Comm Infrastructure & Cable Management System)	A				14310	53	VAR	3990	10	VAR	11119	32	VAR
12 Student DTF (Data Process Servers, Desktop/Laptop PCs, Audio/Video Equipment, Comm Infrastructure & Cable Management System)	A				4440	22	VAR	4197	14	VAR	10371	40	VAR
TOTAL					**18750**			**8187**			**21490**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:		Weapon System Type:			P-1 Line Item Nomenclature:					
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					THE ARMY DISTANCE LEARNING PROGRAM (BE4173)					
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	$000	Now?	Avail	
16 Student Digital Training Facilities (DTF)										
FY99	VAR*	C/FP	GSA, Region 10	Mar-99	Jun-99	53	VAR	YES		
FY00	TBS	C/FP	GSA, Region 10	Jan-00	Apr-00	10	VAR	YES		
FY01	TBS	C/FP	GSA, Region 10	Jan-01	Apr-01	32	VAR	YES		
12 Student DTF										
FY99	VAR*	C/FP	GSA, Region 10	Mar-99	Jun-99	22	VAR	YES		
FY00	TBS	C/FP	GSA, Region 10	Jan-00	Apr-00	14	VAR	YES		
FY01	TBS	C/FP	GSA, Region 10	Jan-01	Apr-01	40	VAR	YES		

REMARKS:

__ CAC-W = CECOM Acquisition Center - Washington

GSA, Region 10 = General Services Administration (GSA), Region 10, Bremerton, Washington.

*Contractors are: Sprint, Herndon, VA (televideo equipment); The Portable Warehouse, Anaheim, CA; and Government Technology Services, Inc., Chantilly, VA, (PCs); Maxaccess, Summerville, SC; ACS Systems Engineering, Virginia Beach, VA; and Flexspace Incorporated, Seattle, WA (system cabling)

VAR - Configurations vary by user requirements and site.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: OTHER TRAINING MODERNIZATION (BE4172)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	5.8	5.8	7.1	3.5	3.3	3.5	3.5	3.5	0.0	36.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	5.8	5.8	7.1	3.5	3.3	3.5	3.5	3.5	0.0	36.0
Initial Spares												
Total Proc Cost	0.0	0.0	5.8	5.8	7.1	3.5	3.3	3.5	3.5	3.5	0.0	36.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description: OTHER TRAINING MODERNIZATION supports multiple TRADOC Initiatives. These include Classroom XXI (CR XXI); the Army Doctrine and Training Digital Library (ADTDL); the Automated Instructional Management System - Redesign (AIMS-R); and the Army Systems Approach to Training (ASAT).

CR XXI provides an advanced instructional technology environment in which the soldier of the 21st century will train. This TRADOC initiative modernizes institutional training classrooms with information age technology into Digital Training Facilities (DTF) to gain training efficiencies, while maximizing soldier training effectiveness. Achievement of this environment requires investments in hardware, software, facilities and communications. The TRADOC CR XXI program is building fully networked, high technology, student-centered DTF to support Army Training Modernization initiatives. Infrastructure acquired will support multiple capabilities. These include interactive multimedia delivery to student desktops, Internet access, full-motion/full-screen digital video, video teletraining and collaborative computing.

ADTDL, AIMS-R and ASAT help implement the Warfighter XXI Campaign Plan. This plan provides a strategic vision/integrated strategy for how Army will train battle staff and collective tasks. These acquisitions will automate the training management system to enhance planning, resourcing, execution, and assessment of battle focused training for the unit/unit commander. ADTDL provides unit/institutional commanders access to data needed to plan, resource, execute, and assess training.

JUSTIFICATION: Beginning in FY 01 funds are in support of Classroom XXI only. These funds allow continued modernization of classrooms to DTF and implementation of Digital Training Access Centers (DTACs) colocated with Army schools to support use of redesigned courseware in these DTF and transmission of redesigned courseware to remote DTF. DTACs store approved courseware components in digital (automated) format for access and distribution to any Army DTF (CR XXI, DTT, and TADLP) as needed. DTF implementation schedule is linked to the schedule for courseware redesign.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment				P-1 Line Item Nomenclature: OTHER TRAINING MODERNIZATION (BE4172)				Weapon System Type:		Date: February 2000	
	ID		FY 98			FY 99		FY 00				FY 01	
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
20 Student Digital training Facilities (DTF) (Data Process Servers, Desktop/Laptop PCs, Audio/Video Equipment, Comm Infrastructure & Cable Management System)	A				1537	10	VAR	1910	7	VAR	2814	10	VAR
Digital Training Access Centers (Data/Process Servers, Desktop PCs, Printers and Comm Infrastructure)	A				265	1	265	530	2	265	735	3	245
Warfighter XXI (Data/Process Servers, Desktop PCs, Printers, Optical Scanners and Comm Infrastructure)	A				3965	VAR	VAR	4664	VAR	VAR			
TOTAL					**5767**			**7104**			**3549**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:		Weapon System Type:			P-1 Line Item Nomenclature:					
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					OTHER TRAINING MODERNIZATION (BE4172)					
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	$OOO	Now?	Avail	
20 Student Digital Training Facilities (DTF)										
FY 99	VAR*	C/FP	GSA, Region 10	Mar-99	Jun-99	10	VAR	YES		
FY 00	TBS	C/FP	GSA, Region 10	Jan-00	Apr-00	7	VAR	YES		
FY01	TBS	C/FP	GSA, Region 10	Jan-01	Apr-01	10	VAR	YES		
Digital Training Access Centers										
FY 99	VAR*	C/FP	GSA, Region 10	Mar-99	Jun-99	1	265	YES		
FY 00	TBS	C/FP	GSA, Region 10	Jan-00	Apr-00	2	265	YES		
FY01	TBS	C/FP	GSA, Region 10	Jan-01	Apr-01	3	245	YES		
Warfighter XXI										
FY 99	VAR**	C/FP	TRADOC	Mar-99	Jun-99	VAR	VAR	YES		
FY 00	TBS	C/FP	TRADOC	Jan-00	Apr-00	VAR	VAR	YES		

REMARKS: *Classroom XXI Contractors are: The Portable Warehouse, Anaheim, CA (PCs); Infra-Structures, Inc., Brentwood, NY (Classroom Renovation); Federal Data Corp., Greenbelt, MD. (Classroom infrastructure)

** Warfighter XXI Contractors are: Edgemark Systems, Silver Spring, MD (ADTDL infrastructure); Lockheed Martin, Springfield, VA and MCS, Arlington, VA (AIMS-R and ASAT infrastructure)

CAC-W = CECOM Acquisition Center- Washington; GSA, Region 10 = General Services Administration (GSA), Region 10, Bremerton, Washington.

VAR - Configurations vary by user requirements

Exhibit P-40, Budget Item Justification Sheet											Date: February 2000	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature: DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	0.0	10.9	3.0	3.0	0.2	4.9	0.0	22.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	10.9	3.0	3.0	0.2	4.9	0.0	22.1
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	10.9	3.0	3.0	0.2	4.9	0.0	22.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Distributed Training Technology (DTT) provides Digital Training Facilities (DTF) not currently addressed in The Army Distance Learning Plan (TADLP). The primary mission of DTT is to provide access to distributed military readiness training to members of the National Guard who, for geographic or logistical reasons, do not have ready access to other Army distance learning facilities. DTT facilities are also available to soldiers and civilian support personnel of other Army components for military training and education. DTT objectives are threefold: Improve readiness by providing greater access to military training and education; lower cost and improve performance through consolidation of common telecommunication requirements and facilitate command, control, communications, and computing within the Army National Guard; and foster economic development, improve educational levels, and provide information access through shared use with the communities in which the Guard is based. DTT also addresses training needs in the areas of: Weapons of Mass Destruction, support to FEMA, Partnership for Peace, Youth Programs, and counterdrug activities.

JUSTIFICATION: FY01 funds allow continued fielding of DTT DTF in order to provide Distance Learning capabilities to additional locations, consistent with the Army plan. Each DTF provides a positive return on investment, and supports both improved force readiness and meets Congressional direction.

Previously funded under Information Systems (SSN: BB8650)

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment				P-1 Line Item Nomenclature: DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)				Weapon System Type:		Date: February 2000	
	ID		FY 98			FY 99			FY 00				FY 01	
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
Digital Training Facilities (3 to 18 Students) (Data Process Servers, Desktop PCs, Audio/Video Equipment, Comm Infrastructure)	A										6600	33	200
Integration, Production and Fielding (Labor and tools associated with production and fielding of the complete Digital Training Facility system.)	A										4321	33	131
TOTAL											**10921**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:		Weapon System Type:			P-1 Line Item Nomenclature:					
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment					DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
Distributed Training Technology										
Digital Training Facilities (DTF)										
FY01	TBS	C/FP	GSA, NCR/FISSP	Jan-01	Apr-01	33	200	YES		
Integration, Production and Fielding										
FY01	TBS	C/CPAF	GSA, NCR/FISSP	Jan-01	Apr-01	33	131	YES		

REMARKS: __ GSA, NCR - Government Services Administration, National Capital Region
__ FISSP - Federal Information Support Systems Program

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: AUTOMATED DATA PROCESSING EQUIP (BD3000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	1761.1	139.2	139.6	130.2	152.9	172.1	200.5	269.0	200.7	188.6	0.0	3353.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1761.1	139.2	139.6	130.2	152.9	172.1	200.5	269.0	200.7	188.6	0.0	3353.9
Initial Spares												
Total Proc Cost	1761.1	139.2	139.6	130.2	152.9	172.1	200.5	269.0	200.7	188.6	0.0	3353.9
Flyaway U/C												
Wpn Sys Proc U/C												

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.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: AUTOMATED DATA PROCESSING EQUIP (BD3000)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
OPTICAL DIGITAL EQUIP					2912			4067			3129		
RESERVE HQ AUTOMATION					768			1538			1639		
STRATEGIC LOGISTICS PROGRAM (SLP)					35373			31747			19442		
HQ MANAGEMENT INFORMATION SYSTEMS					5769			5334			5476		
JOINT COMPUTR AIDED ACQ & LOG SPT					28801			32161			58791		
ADPE FOR NON TAC MGMT INFO SYS					193								
MACOM AUTOMATION SYSTEMS					32263			44420			47119		
LOGISTICS AUTOMATION SYSTEMS					3103			8061			5061		
PERSONNEL AUTOMATION SYSTEMS					20632			25175			30963		
HIGH PERFORMANCE COMPUTING					370			400			431		
TOTAL					**130184**			**152903**			**172051**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	31.5	1.3	5.4	2.9	4.1	3.1	2.8	2.8	2.9	2.6	0.0	59.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	31.5	1.3	5.4	2.9	4.1	3.1	2.8	2.8	2.9	2.6	0.0	59.4
Initial Spares												
Total Proc Cost	31.5	1.3	5.4	2.9	4.1	3.1	2.8	2.8	2.9	2.6	0.0	59.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This 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 RECORD MANAGEMENT SYSTEMS (PERMS) : PERMS provides an electronic system for the maintenance and sharing of military personnel files at Army Personnel Records Management Centers for Active Army, Army National Guard, and Army Reserve. PERMS has become the system of record for the Official Military Personnel File (OMPF) because of the initiative to convert paper and microfiche personnel files to digital images. PERMS provides the platform for selective retrieval of Army military personnel documents by DoD customers, federal agencies (Veterans Administration (VA), Department of Labor (DOL)), and individual soldiers. PERMS documents are critical to the Army Selection and Promotion Board process for both enlisted and officer ranks.

DOCUMENT IMAGING PROCESSING SYSTEMS: This ensures Army compliance with Code of Federal Regulations (CFR) 36 and 41 for economy and efficiency in documenting Army business. Use of current and emerging technology reduces operations and maintenance costs and improves mission effectiveness and availability of records throughout the Army.

JUSTIFICATION:

PERSONNEL ELECTRONIC RECORD MANAGEMENT SYSTEMS (PERMS): FY01 funds will complete the purchase of magnetic storage capacity to augment optical storage units, thus providing redundancy to critical military personnel records. These funds also continue the upgrade of automation equipment to replace 1993 LAN components and optical jukebox components. Partial backup/recovery capability is planned with the purchase of tape backup units and the building of a prototype for off-site backup and storage.

DOCUMENT IMAGING PROCESSING SYSTEMS: FY01 funds procure hardware and software required for integration of document imaging and related recordkeeping technology solutions supporting Army-wide management of records. These funds will maximize the benefits achieved through selective integration of technology into the recordkeeping process.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Document Imaging Processing System	A	804	VAR	VAR	825	VAR	VAR	829	VAR	VAR	831	VAR	VAR
Personnel Electronic Record Management Systems (PERMS)	A	4566	VAR	VAR	2087	VAR	VAR	3238	VAR	VAR	2298	VAR	VAR
TOTAL		5370			2912			4067			3129		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		OPTICAL DIGITAL EQUIP (BD3956)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Document Imaging Processing System										
FY 98	AINS	C/FP	FEDSIM	Dec-97	Jan-98	VAR	VAR	YES	NO	
FY 99	Intergraph, Huntsville, AL	C/FP	NAVICP	Feb-99	Mar-99	VAR	VAR	YES	NO	
FY 00	Intergraph, Huntsville, AL	C/FP	NAVICP	Jan-00	Feb-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	TBS	Dec-00	Jan-01	VAR	VAR	YES	NO	
Personnel Electronic Record Management Systems (PERMS)										
FY 98	PRC	C/FP	FEDSIM	Jan-98	Apr-98	VAR	VAR	YES	NO	
FY 99	PRC	C/FP	FEDSIM	Feb-99	Mar-99	VAR	VAR	YES	NO	
FY 00	PRC	C/FP	FEDSIM	Jan-00	Mar-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	TBS	Dec-00	Mar-01	VAR	VAR	YES	NO	

REMARKS:
AINS - Advanced Information Network Systems, Inc., Rockville, MD
FEDSIM - Federal Systems Integration Management Center, Falls Church, VA
PRC - Planning Research Corp., McLean, VA
VAR - Unit costs and quantities vary by configuration.
NAVICP - Navy Inventory Control Point, Mechanicsburg, PA

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	65.8	20.4	21.4	35.4	31.7	19.4	20.0	20.4	27.9	32.2	0.0	294.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.8	20.4	21.4	35.4	31.7	19.4	20.0	20.4	27.9	32.2	0.0	294.7
Initial Spares												
Total Proc Cost	65.8	20.4	21.4	35.4	31.7	19.4	20.0	20.4	27.9	32.2	0.0	294.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Budget line supports the Total Distribution Program (TDP), an initiative originally put in place by the Vice Chief of Staff, Army (VCSA) to correct deficiencies in the distribution of materiel, equipment, personnel replacements, and mail, which occurred during Operation Desert Shield/Storm. The program is being refocused, at the direction of the TDP General Officer Steering Committee (GOSC), to execute the Distribution Based Logistics System (DBLS) of the future, supporting the Revolution in Military Logistics (RML). The transformation of Army logistics into a distribution-based system relies on distribution velocity rather than redundant mass to provide support to the warfighter. The refocused program is envisioned to integrate all logistics plans, programs, and issues which support the Force Sustainment Domain of the RML. The refocusing effort will combine those still relevant lessons learned during Desert Shield/Storm with emerging issues and projects necessary to achieve the envisioned end state of a DBLS. The purpose of the TDP initiative is to develop an effective distribution pipeline with Total Asset Visibility (TAV) from initial shipping point to destination. Critical corrective actions include development and fielding of communications capability for logistics, the use of emerging technologies to enhance visibility and materiel accountability, upgrade of critical distribution management systems, fielding and maintenance of the required distribution infrastructure, as well as doctrinal changes in distribution management. The TDP supports "Improving Logistics Support in Combat Zones", The Army Strategic Logistics Plan and The DoD Logistics Strategic Plan.

JUSTIFICATION: FY 01 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), operating in the tactical environment, with the communications architecture of sustaining base systems, enabling the warfighter 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, the volume of materiel moving through the logistics pipeline exceeds the ability to manually track materiel, maintain accurate records and provide timely information to decision makers. Funding supports procurement of Automatic Identification Technology (AIT) such as Radio Frequency (RF) Tags to provide source data automation. RF technology provides rapid and accurate capture, retrieval and transmission of supply/transportation information for container/pallet contents, providing "inside-the-box" visibility of container contents and a means to track critical materiel throughout the distribution pipeline.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Packet Switch Upgrade/AN TTC 39A to 39E EEE Program	A	9200	VAR	VAR	1000	VAR	VAR	900	VAR	VAR	900	VAR	VAR
CSS Automation Integration Comm Hardware & Software	A	4244	VAR	VAR	6000	VAR	VAR	5855	VAR	VAR	5892	VAR	VAR VAR
Automation Identification Technology (AIT) RF Tags/Interrogators/RF Links/Retrievers	A	6801	VAR	VAR	27173	VAR	VAR	24992	VAR	VAR	12650	VAR	VAR
Warfighter Rapid Acquisition Program (WRAP) RF Tags	A	1200	VAR	VAR	1200	VAR	VAR						
TOTAL		21445			35373			31747			19442		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Packet Switch Upgrade/Single Shelter Switch										
FY 98	GTE	C/FP	CECOM	Dec-97	Feb-98	VAR	VAR*	YES	NO	
FY 99	GTE	C/FP	CECOM	Apr-99	Jul-99	VAR	VAR*	YES	NO	
FY 00	GTE	C/FP	CECOM	Feb-00	Apr-00	VAR	VAR*	YES	NO	
FY 01	TBS	C/FP	CECOM	Dec-00	Feb-01	VAR	VAR*	YES	NO	
CSS Automation Integration										
Comm Hardware & Software										
FY 98	VAR***	C/FP	CECOM	May-98	Jul-98	VAR	VAR*	YES	NO	
FY 99	VAR***	C/FP	CECOM	May-99	Jul-99	VAR	VAR*	YES	NO	
FY 00	TBS	C/FP	CECOM	May-00	Jul-00	VAR	VAR*	YES	NO	
FY 01	TBS	C/FP	CECOM	May-01	Jul-01	VAR	VAR*	YES	NO	
Automation Identification Technology (AIT)										
RF Tags/Interrogators/RF Links/Retrievers										
FY 98	SAVI Technology	C/FP	CECOM	Mar-98	Apr-98	VAR	VAR*	YES	NO	
FY 99	SAVI Technology	C/FP	CECOM	Jan-99	Feb-99	VAR	VAR*	YES	NO	
FY 00	TBS	C/FP	CECOM	Mar-00	Apr-00	VAR	VAR*	YES	NO	
FY 01	TBS	C/FP	CECOM	Mar-01	Apr-01	VAR	VAR*	YES	NO	
Warfighter Rapid Acquisition Program (WRAP)										
RF Tags										
Hardware and Associated Software										
FY 98	SAVI Technology,	C/FP	PEO STAMIS	VAR**	VAR**	VAR	VAR*	YES		
FY99	SAVI Technology,	C/FP	PEO STAMIS	VAR**	VAR**	VAR	VAR*	YES		

REMARKS:

CECOM-Communications and Electronics Command, Ft Monmouth, NJ
PEO STAMIS- Program Executive Office-Standard Army Management Information Systems, Ft Belvoir, VA
VAR - Quantities vary by configuration.
VAR* - Unit cost vary with location. Contracts vary depending on components purchased.
VAR** - Multiple contracts awarded/delivered throughout the year.
VAR*** - Sysorex Inc., Fairfax, VA/Motorola, Tempe, AZ/GTSI, Chantilly, VA

SAVI Technology, Mountain View, CA
GTE, Taunton, MA

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	14.0	0.8	0.8	0.8	1.5	1.6	1.7	1.7	1.7	1.7	0.0	26.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.0	0.8	0.8	0.8	1.5	1.6	1.7	1.7	1.7	1.7	0.0	26.4
Initial Spares												
Total Proc Cost	14.0	0.8	0.8	0.8	1.5	1.6	1.7	1.7	1.7	1.7	0.0	26.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: US ARMY RESERVE (USAR) INFORMATION MANAGEMENT MASTER PLAN (USAR IMMP): The USAR IMMP provides automation support for U.S. Army Reserve Personnel Command (AR-PERSCOM) mission by providing the highest quality life cycle personnel management and services resulting in a trained and ready force in support of the National Military Strategy. AR-PERSCOM commands and controls the Active Guard Reserve (AGR), Individual Mobilization Augmentee (IMA) and Individual Ready Reserve (IRR) soldiers; manages USAR Selected Reserve end strength; develops and sustains USAR personnel through officer and enlisted professional development education, Military Occupational Specialty (MOS) qualification, evaluations, and promotions; supports Commander-in-Chief (CINC)/Major Command (MACOM) requirements for exercises, site/mission support, intelligence and counterdrug demand reduction; and manages Reservists retirement transition, retirement pay processing, and veterans affairs. 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. AR-PERCOM 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: FY01 funds buy hardware and software to support improved economies and efficiencies in USAR Personnel Management. Increased automation support is vital to achieve mandated civilian personnel reductions of 35% since FY 93, increase overall productivity, and provide a trained and deployable force in support of the National Military Strategy. Program funding will be key in meeting this goal, and continuing the migration and reengineering of Reserve business processes to a client server environment. This migration includes the integration of telephone and imaging (Personnel Electronic Records Management System (PERMS)) into other Reserve business processing using Application Program Interfaces (API), in support of personnel and mobilization systems critical to warfighting, accountability, interoperability and veterans.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
US Army Reserve Information Management Master Plan (USARIMMP)	A	772	1	772	768	1	768	1538	1	1538	1639	1	1639
TOTAL		772			768			1538			1639		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		RESERVE HQ AUTOMATION (BE4000)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
US Army Reserve Information Management Master Plan (USARIMMP) Servers, LANs, Software, Storage Devices										
FY 98	VAR	C/FP	GSA	Feb-98	Mar-98	1	772	YES	NO	
FY 99	VAR*	C/FP	GSA	Feb-99	Mar-99	1	768	YES	NO	
FY 00	TBS	C/FP	GSA	Mar-00	Apr-00	1	1538	YES	NO	
FY 01	TBS	C/FP	GSA	Jan-01	Feb-01	1	1639	YES	NO	

REMARKS:
GSA - General Services Administration, Heartland Region, Kansas City, MO
VAR - International Business Machine (IBM) Corp, Dallas TX and Cabletron Systems, Rochester, NH
VAR*- Data General, Westboro, MA; DELL, Austin, TX; Cabletron Systems, Rochester, NH

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: ADPE FOR NON TAC MGMT INFO SYS (BE4150)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	330.6	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	331.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	330.6	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	331.2
Initial Spares												
Total Proc Cost	330.6	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	331.2
Flyaway U/C												
Wpn Sys Proc U/C												

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.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ADPE FOR NON TAC MGMT INFO SYS (BE4150)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Scaled Model Signature Measurement Facility (SMSMFAC)	A	219	1	219	193	1	193						
TOTAL		219			193								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		ADPE FOR NON TAC MGMT INFO SYS (BE4150)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Scaled Model Signature Measurement Facility (SMSMFAC)										
FY 98	University of MA	C/OPT	INSCOM	Dec-97	Jan-98	1	219	YES	NO	
FY 99	University of MA	C/OPT	INSCOM	Jan-99	Feb-99	1	193	YES	NO	

REMARKS: University of MA, Lowell Research Foundation, Lowell, MA
Option - Already negotiated
INSCOM - Intelligence Security Command

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: HIGH PERFORMANCE COMPUTING (BE4152)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	90.7	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.0	94.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	90.7	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.0	94.6
Initial Spares												
Total Proc Cost	90.7	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.0	94.6
Flyaway U/C												
Wpn Sys Proc U/C												

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 Continental United States (CONUS) locations. Supercomputer systems are required to satisfy critical research and development missions in combat and materiel 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 burdens, lower acquisition and operation and maintenance costs, and provide required lethality at reduced weight and volume.

JUSTIFICATION: FY 01 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 DoD Major Shared Resource Centers (MSRCs). Funding will procure mass storage, work stations, and network connectivity for Army users of the ARL MSRC and its associated Distributed Centers. The DoD High Performance Computing Modernization Program (HPCMP) is currently spending over $200M on the Centers but is not providing any funding for service specific infrastructure. Funds will leverage these assets being procured through the DoD HPCMP and capitalize on leading edge technology in multi-terabyte mass storage systems.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HIGH PERFORMANCE COMPUTING (BE4152)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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 Input/Output Technology	A	400	VAR	VAR									
Mass Storage Upgrade Network Connectivity Workstations	A				370	VAR	VAR	400	VAR	VAR	431	VAR	VAR
TOTAL		400			370			400			431		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		HIGH PERFORMANCE COMPUTING (BE4152)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Mass Storage Upgrade Input/Output Technology										
FY 98	VAR*	C/FP	ARL	Feb-98	Mar-98	VAR	VAR	YES	NO	
Mass Storage Upgrade Network Connectivity										
FY 99	VAR*	C/FP	Acquisition Center-APG	Feb-99	Mar-99	VAR	VAR	YES	NO	
FY 00	VAR*	C/FP	Acquisition Center-APG	Feb-00	Mar-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	Acquisition Center-APG	Feb-01	Mar-01	VAR	VAR	NO	NO	

REMARKS:

VAR - Unit cost and quantities vary by configuration

VAR*-Fed Data Corp, Bethesda,MD; Edgemark Sys, Silver Spring,MD; Fore Systems, Vienna, VA;
OM Office Supply Inc, Mechanicsburg, PA; Bell Atlantic, Baltimore, MD.

ARL - Army Research Laboratory, Aberdeen Proving Grounds, MD

APG - Aberdeen Proving Grounds, MD

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	113.5	5.1	3.5	5.8	5.3	5.5	5.7	5.7	5.1	5.2	0.0	160.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	113.5	5.1	3.5	5.8	5.3	5.5	5.7	5.7	5.1	5.2	0.0	160.3
Initial Spares												
Total Proc Cost	113.5	5.1	3.5	5.8	5.3	5.5	5.7	5.7	5.1	5.2	0.0	160.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Provides funds for information systems that support Army headquarters worldwide. These systems are also included in The Army Modernization Plan.

JUSTIFICATION:

HEADQUARTERS, DEPARTMENT OF THE ARMY (HQDA) AUTOMATIC DATA PROCESSING EQUIPMENT (ADPE): Provides for information management support to Headquarters, Department of the Army (HQDA), across the entire Information Management (IM) spectrum. HQDA ADPE supports the joint Office of the Secretary of the Army/Army Staff (OSA/ARSTAF) Senior Planning Group and other DoD Information Technology (IT) initiatives. FY 01 funds purchase hardware and software to expand and upgrade the HQDA Tracking System. This provides a flexible, integrated, automated system to support the control and management of Executive correspondence, internal actions, and file documentation. Further, it will streamline the flow process of actions within HQDA, reduce the amount of data re-entry and duplication of information, promote data sharing, and provide immediate access to information. FY 01 funds will also purchase hardware and software for the Concepts Analysis Agency (CAA) ADP Modernization project. This will enable the Army's principal theater-level study agency to perform quick reaction analysis for the Army Staff and Major Commands (MACOMS). Decisions based on CAA analyses impact force structure and modernization, logistics, personnel, finance, and every functional area of the Army. FY 01 funds also purchase hardware and software for the Defense Message Service (DMS) for individual users on the HQDA staff. The DMS program was established by the Under Secretary of Defense (Acquisition) to facilitate and coordinate development of an integrated common-user message system within DoD. The primary goal of DMS is to provide a message system that satisfies writer-to-reader requirements to reduce cost and staffing levels; secondary goals include improvement of functionality, security, survivability, and availability.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	
Program Elements for Code B Items	Code	Other Related Program Elements

(continued)

ARMY MODEL IMPROVEMENT PROGRAM (AMIP): AMIP is designed to improve the Army's analytic capability by providing a consistent basis to support decision making affecting force structure, doctrine, and procurement. AMIP directly supports Principle 10, Exploit Modeling and Simulations, of the Army Enterprise Strategy. By using state-of-the-art hardware and new software technology, AMIP will develop an integrated family of computerized combined arms combat models with supporting data bases. These models will support studies, research, and training. Component models will be interfaced and tested for validity and consistency of representations and results. The FY01 funds procure state-of-the-art computer simulation and graphics equipment/software. The equipment will be used by numerous analysis agencies, MACOMs, and national laboratories to develop more efficient, cost effective, realistic scenarios and real-time simulations of complex combat and associated processes for analysis of data. The achievement of these goals will provide readily understood, valid, and more responsive input into the decision making process affecting weapons procurement, force development, force deployment, tactics, sustainment, and enhance the overall warfighting capability of the Army. The funds will also provide for the upgrading of existing simulations/support equipment and software.

HOUSING OPERATIONS MANAGEMENT SYSTEM (HOMES): HOMES is a standard management system designed to provide efficient processing of soldiers' housing needs. It consists of four subsystems: Family Housing Subsystem (FHS) consisting of : (1) Assignments and Terminations (A&T) that supports the management of Government controlled housing; (2) Community Homefinding Relocation Referral Services (CHRRS) for help in locating off-post housing; Billeting (BIL) supports transient billets, Fisher houses, guesthouses, Bachelor Officers' Quarters (BOQ) and Senior Bachelor Enlisted Quarters (SBEQ); Furnishings Management (FURN) that supports controlling and managing the furnishings inventory; and System Administration (SA) that provides a menu driven capability for administering the hardware and software for the above systems. HOMES increases availability of housing services, housing utilization, housing inventory control and the control of Basic Allowance for Quarters (BAQ). It also supports upward reporting needs and the elimination of the housing questionnaire survey process. The four subsystems are fully deployed worldwide. HOMES has been identified as a critical element of the Army Family Housing Action Plan to improve the level of housing services to soldiers and families. The system operates on INTEL 310/320's, AT&T 3B2, 486 and Pentium workstations, and HP9000 minicomputers, located in the local housing and billeting offices. FY 01 funds purchase replacement equipment for the FHS/FURN/SA subsystems. The equipment included will be computers, printers, high speed batch printers, and communications equipment. HOMES is a centrally managed system, where all software is developed and all equipment is identified, tested and approved centrally. Since initial fielding of HOMES, Army installation Housing Offices have become dependent on the system to fulfill their mission--management of Army housing inventory and its military occupants. The current reassignment of Army units and concomitant relocation of personnel is too large an activity to be managed without an automated information system. An equipment failure effectively closes a housing office operation. The HOMES Project Plan has been modified to accommodate re-engineering of Army Housing operations. The re-engineering focuses on improving efficiency of operations and support for Commercial Venture Initiatives (CVI). The re-engineered system will be Windows NT based and conform with the directions promulgated in the DoD Technical Architecture For Information Management (TAFIM). This architecture will support the integration of the HOMES system with local office automation.

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 Army Staff, DoD Domestic Support (DOMS) activities and senior leadership of the Army and to obtain a completely integrated multi-level secure system with full connectivity to DoD's Global Command and Control System (GCCS) as well as connectivity to Federal and local government activities engaged in Disaster support operations. The system currently includes the HQDA GCCS/GCCS-A server suite of equipment; extensive COTS, and contractor developed support software; a variety of workstations connected to two separate Local Area Networks (LAN) with 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 military operation involving the Army and every Disaster relief operation engaged in by DoD. It allows the Senior Army leadership and Army/DoD 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, all crisis actions and JCS/HQDA exercises, as well as all DoD DOMS. FY 01 funds will procure critical components for the LAN and BDS systems. These components will improve reliability, broaden and enhance systems management capabilities, bolster security, and maintain compatibility and integration with the GCCS/GCCS-A and other Army unique and Joint Staff systems. Procurements will focus on additional computer operations management tools; increased critical component redundancy; enhanced systems security and security monitoring; continued improvement to Crisis Action Team (CAT) Tracking System for the AOC; LAN expansion, bridges, hubs, routers, and as technology permits, implementation of Secret And Below Inter-operability (SABI).

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	
Program Elements for Code B Items	Code	Other Related Program Elements

(continued)

SITE R INTEGRATION PROGRAM (SRIP): This budget line supports maintenance and modernization of the C4I infrastructure at the Alternate Joint Communication Center (AJCC) - Site R. The AJCC includes communications facilities at Site C, Site RT, and the underground facility at Site R which houses the Alternate National Military Command Center (ANMCC). As the alternate site for the National Military Command Center (NMCC), Site R must provide facilities for a seamless transition of NMCC functions in times of crisis or when the NMCC is not otherwise available. The SRIP ensures that as the NMCC systems and operating procedures evolve, the Site R facilities keep pace and are capable of supporting the full range of national Command and Control missions. FY 01 funds purchase hardware, software, and engineering services for implementation of the National Command and Control System (NCCS) in Site R.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Headquarters, Department of the Army Automated Data Processing Equipment (HQDA ADPE)	A	1279	VAR	VAR	1413	VAR	VAR	1705	VAR	VAR	1717	VAR	VAR
Army Model Improvement Program (AMIP)	A				619	VAR	VAR	547	VAR	VAR	601	VAR	VAR
Legal Automation Army-Wide Systems (LAAWS)	A	400	VAR	VAR	629	VAR	VAR						
Housing Operations Management System (HOMES)	A	427	VAR	VAR	461	VAR	VAR	416	VAR	VAR	445	VAR	VAR
Strategic C2 Facilities	A	716	VAR	VAR	787	VAR	VAR	875	VAR	VAR	873	VAR	VAR
Site R Integration Program (SRIP)	A	646	VAR	VAR	1860	VAR	VAR	1791	VAR	VAR	1840	VAR	VAR
TOTAL		3468			5769			5334			5476		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HQDA ADPE:										
-HQDA Correspondence Tracking system										
FY 98	Univ Hi Tech Dev Rockville, Md	C/FP	DSSW	Mar-98	May-98	VAR	VAR	YES		
FY 00	TBS	C/FP	DSSW	Mar-00	May-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	DSSW	Mar-01	May-01	VAR	VAR	YES	NO	
-CAA ADP Modernization										
FY 98	International Business Corp, Vienna VA.	C/FP	DSSW	Apr-98	Jun-98	VAR	VAR	YES		
FY 99	VAR***	C/FP	DSSW	Mar-99	May-99	VAR	VAR	YES	NO	
FY 00	BTG, Fairfax, VA	C/FP	DSSW	Feb-00	May-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	DSSW	Mar-01	May-01	VAR	VAR	YES	NO	
-Defense Message System (DMS)										
FY 98	VAR**	C/FP	DSSW	VAR*	VAR*	VAR	VAR	YES		
FY 99	VAR**	C/FP	DSSW	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	DSSW	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	DSSW	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

VAR - Unit cost and quantities vary by configuration

VAR* - Multiple Contract awards/delivery throughout the year.

VAR**- GTSI/Microsoft, Chantilly, VA; Comteq Federal Inc, Rockville and Greenbelt, MD; Lockheed-Martin Federal Systems, Manassas, VA; Compaq Computer Corp, Bethesda & Greenbelt, MD; Comark Federal Systems, Chantilly, VA; GTE Government Systems Corp., Needham, MA; Chromatix, Inc., Columbia, MD; FEDTEK, Lakeridge, VA

VAR***- Eager, Inc., Industry, CA; Federal Data Corp., Bethesda, MD; Comark Federal Systems, Chantilly, VA; Xerox, Corp., Washington, D.C.

DSSW-Defense Supply Service-Washington

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army Model Improvement Program (AMIP): -Workstation hardware and software										
FY 99	VAR**	C/FP	National Institute of Health/ Defense Supply Services-Washington	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	VAR***	C/FP	Communication and Electronics Command/ Defense Supply Services-Washington/National Simulation Center	Feb-00	Apr-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	TBS	Feb-01	Apr-01	VAR	VAR	YES	NO	
Legal Automation Army-wide Systems (LAAWS): -Enhance Staff Judge Advocate Offices LANs/ Deploy JAGNET Corporate Database Servers										
FY 98	Electronics Data Systems,	C/FP	MDW Acquisition Center	Feb-98	Mar-98	VAR	VAR	YES	NO	
-Deploy Remaining JAGNET Servers/ Enhance/Replace JAGNET Office LANs and workstations										
FY 99	VAR****	C/FP	MDW Acquisition Center	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

VAR - Unit cost and quantities vary by configuration

VAR* - Multiple Contract awards/delivery throughout the year.

VAR**- Contracts: McBride and Associates, Albuquerque, NM; Edgemark Systems, Silver Spring, MD; MIPRS: White Sands Missile Range (WSMR); Army Research Lab, Adelphi, MD; TRADOC Analysis Center (TRAC)

VAR***- Contracts: Computer Science Corp, Ft Huachuca, AZ; MITRE, Alexandria, VA; Scientific Research Corp, Ft Huachuca, AZ. MIPRS: White Sands Missile Range (WSMR); National Simulation Center (NSC), Ft Leavenworth, KS; Army Research Lab, Adelphi, MD

VAR****-GTSI-Fastback Information Technologies, Bellevue, WA; WESTWOOD, Annandale, VA; CORPORATE SW & TECH, Norwood, MA; SENTEL Corp., Alexandria, VA; IKON, McLean, VA; DATAMIRROR, Markham, Ontario, Canada; Solutions Technology Services, McLean, VA

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Housing Operations Management System (HOMES): -Computers, Printers, High Speed Batch Printers, and Communication Equipment										
FY 98	DELL/Telos	C/FP	GSA	Feb-98	Mar-98	VAR	VAR	YES	NO	
FY 99	GTSI; DELL/Telos	C/FP	GSA	Feb-99	Mar-99	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	GSA	Mar-00	Apr-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	GSA	Mar-01	Apr-01	VAR	VAR	YES	NO	
STRATEGIC C2 FACILITIES -Briefing Display System (BDS) -Security, Admin and Spt Tools -Automated Message handling -Data System/Application Management -COM/LAN Segment; GCCS Integration -LAN Lifecycle Management -Matrix Switch -Command Center Applications -Integration Testing -Image Boss Upgrade										
FY 98	JPL	C/CPAF	NASA/DSSW	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	JPL	C/CPAF	NASA/DSSW	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/CPAF	GSA/DSSW	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/CPAF	GSA	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

NASA- National Aeronautical Space Administration
VAR - Unit cost and quantities vary by configuration
VAR*- Multiple contract awards/deliveries throughout the year.
GTSI - Government Tech Services, Chantilly, VA.
DSSW-Defense Supply Service-Washington

GSA - General Services Administration, Region 8, Denver, CO
JPL - Jet Propulsion Laboratory, Pasadena, CA
Dell Computer Corp, Round Rock, TX
Telos Corp., Fairfax, VA

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Site-R Integration Program (SRIP)										
-Emergency Action Center and Configuration Management System										
FY98	VAR**	C/FP	GSA/CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY00	SAIC, Ft Richie, MD	C/FP	CECOM ISED	VAR*	VAR*	VAR	VAR	YES	NO	
-Radio, Paging, and High Altitude Electromagnetic Pulse Hardening										
FY98	VAR***	VAR***	CECOM/ DOC Ft Huachuca, AZ	VAR*	VAR*	VAR	VAR	YES	NO	
-Secure Local Area Network (Hardware, Software, Engineering, and Program Management)										
FY99	VAR****	VAR****	GSA/CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY00	TBS	C/FP	GSA/CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
-Unclassified Local Area Network (Hardware and Software)										
FY98	Force 3 Inc., Gaithersburg, MD	C/FP	GSA	Aug-98	Oct-98	VAR	VAR	YES	NO	
FY01	TBS	C/FP	GSA	Feb-01	Apr-01	VAR	VAR	NO	NO	
- National Command & Control System (NCCS)										
FY99	GTSI	C/FP	GSA	Jul-99	Nov-99	VAR	VAR	YES	NO	
FY00	TBS	C/FP	GSA	Mar-00	May-00	VAR	VAR	YES	NO	
FY01	TBS	C/FP	GSA	Feb-01	Apr-01	VAR	VAR	YES	NO	

REMARKS:

CECOM-ISED - CECOM Information Systems Engineering Directorate, Ft Detrick, MD
CECOM - US Army Communications-Electronics Command
VAR - Unit cost and quantities vary by configuration
GSA - General Services Administration, Region 8, Denver, CO
VAR*- Multiple contract awards/deliveries throughout the year.
GTSI - Government Tech Services, Chantilly, VA.
VAR** - Sherikon Inc.,Arlington, VA; SRA Inc., Fairfax, VA; SAIC Inc., Ft. Ritchie, MD
DOC - Directorate of Contracting
VAR*** - Contracts (C/FP): Hughes, Fort Wayne, IN and Motorola Inc., Schaumberg, IL. MIPRs: US Army Information Systems Engineering Command, Ft Huachuca, AZ; Army Research Lab, Adelphi, MD; and 1111th Signal Battalion, Ft Ritchie, MD
VAR**** - Contracts (C/FP): SAIC, Frederick, MD; Multimax Inc, Landover, MD; and Northern NEF, Colorado Springs, CO; MIPRs: CECOM-ISED and CECOM-SMC

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	MACOM AUTOMATION SYSTEMS (BE4162)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	127.2	19.0	24.9	32.3	44.4	47.1	47.1	116.7	50.0	40.1	0.0	548.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	127.2	19.0	24.9	32.3	44.4	47.1	47.1	116.7	50.0	40.1	0.0	548.8
Initial Spares												
Total Proc Cost	127.2	19.0	24.9	32.3	44.4	47.1	47.1	116.7	50.0	40.1	0.0	548.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This supports automation systems requirements of Major Army Commands (MACOMs) and 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 01 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), Criminal Investigation Command (CIDC), U.S. Army Medical Command (MEDCOM), 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. 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.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)	
Program Elements for Code B Items	Code	Other Related Program Elements

(continued)

ARMY ENTERPRISE ARCHITECTURE (AEA): The AEA directly supports the need to address business process improvements, develop interoperable information resources, recommend protocols and standards for information technology and plan an interoperable C4I architecture. The AEA works directly to establish the information framework to support Joint and Army information (technology) visions, architectures and plans designed to win the battlefield information war and dominate maneuver battle. Funding will provide a full range of Army-wide services, to include technical integration of software architectures and data management, domain engineering, and internet services, including education in domain engineering, software reuse and data management. Funding also supports Army-wide common operating environment, data modeling and data standardization efforts, access to Joint Technical Architecture - Army and internet web page and list server design, development and maintenance use. FY 01 funds will provide the resources necessary for the on-going development of the AEA infrastructure and procurement of hardware, software, and modeling tools necessary to provide both the combat and the materiel 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 elements, activity models, data architectures, data models and systems Architecture components for Force XXI Digitized Corps/Division, Army After Next Corps/Division, 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 provide significant contributions to the Army's and DoD's 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 synthesize live and virtual environments which will be essential for the C4I community to capitalize on the latest modeling and simulation technology. Funds also continue implementing reuse and data administration initiatives within the Army in coordination with the AEA. Use of the Army Enterprise Architecture concepts are expected to increase the quality of software development projects by increasing productivity and system reliability, by reducing software maintenance costs and by promoting greater standardization and reuse of software products

ARMY WARFIGHTING EXPERIMENT (AWE): Funds support modeling, simulation and Joint Venture analysis for the Joint Contingency Force AWE in FY00 and the Division Capstone Exercise in FY01. Funds purchase equipment that provides the capability for constructive, virtual and live simulation for examination of warfighting concepts across Army's domains of Doctrine, Training, Leader development, Organization, Materiel and Soldiers (DTLOMS). FY 01 funds purchase equipment which will augment current materiel used for ongoing Training and Doctrine Command (TRADOC) efforts to analyze information operations, 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 the joint warfight. TRADOC funding upgrades wide-area network communication devices and critical capabilities for the Joint Virtual Laboratory and Battle Lab/DoD Simulation Centers and Critical Government Furnished Equipment/Contractor Furnished Equipment (GFE/CFE) components for development and the expansion of the Battle Combat Team. GFE/CFE is comprised of vehicles, trailers, generators, and the core digital systems of Army Battle Command System (ABCS), Army Tactical Command and Control System/Force XXI Battle Command Brigade and Below (ATCCS & FBCB2).

TRADOC INSTITUTIONAL ARMY TACTICAL COMMAND AND CONTROL SYSTEM TRAINING BASE: The Army Tactical Command and Control System (ATCCS) is the principle digital command and control system for battlefield commanders from battalion to corps. The TRADOC Institutional ATCCS Training Base must be fielded to these schools/centers: Combined Arms Center, Combined Arms Support Command, Combat Training Centers, Air Defense, Signal, Engineer, Military Police, Chemical, Special Operations, Aviation, Armor, and Infantry. The focus for this training base within these schools is educating future combined arms commanders, battle staffs, and soldiers to exploit the new digital capabilities on the battlefield. The resulting capability enables these schools to meet their responsibility for creating a networked Army Battle Command System (ABCS) learning environment to transition soldiers from analog to digital thinking and warfighting. FY01 funds procure common hardware and software and field them to the following schools/centers: Command and General Staff Officer's Course, Combined Arms Services Staff School, School for Advanced Military Studies, Sergeants Major Academy, Signal School/Center, and the National Training Center.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)	
Program Elements for Code B Items	Code	Other Related Program Elements

(continued)

TRAINING ARMY WARFIGHTING EXPERIMENT (TAWE): Training requirements in support of the Army Warfighting Experiment (AWE), supporting the Army's vision for designing and training the force for the 21st Century through large scale experiments and exercises. Objectives of the Army Warfighting Experiments are to provide validation and quantifiable data to support changes to force design. The Army's intention is to use AWEs as the central focus to identify and validate critical decisions related to future organizations, equipment, training, and doctrine. Training and Doctrine Command (TRADOC) is the key decisionmaker in AWE design and execution as part of Force XXI and Army After Next (AAN). These funds support core AWE training functions. FY01 funding directly supports the Army Experimentation Campaign Plan (AECP) which includes two axes (Heavy and Light). Funding requirements support training for several Army MACOMs and agencies, i.e., TRADOC, Forces Command (FORSCOM), Operational Test and Evaluation Command (OPTEC), TRADOC Analysis Command (TRAC), and Program Executive Officer for Command, Control and Communications Systems (PEOC3S). Funding is required to upgrade existing live, virtual, and constructive training systems and to integrate digitized systems. Future training systems must be developed with digitization as an integral design aspect. Integration and modification to simulations represent unique characteristics of systems and processes resulting from digitization and integration of C4I systems. Digital training support packages are required by 4ID Brigade for train-up for Division Capstone Exercise (DCX) and Corps AWE. This funding also provides a train-up capability for section and staff team training, and ability to conduct staff drills. Funding provides Command, Control, Communications, Computers and Intelligence (C4I) communication linkages hardware for the AECP digitized exercises. It also provides upgrades to Simulated Area Weapons Effect (SAWE)/ Multiple Integrated Laser Engagement System (MILES) kits (includes a vehicle detection device) to ensure tactical engagement simulation system play is accurate. Funding further provides instrumentation and equipment for data collection for systems participating in the DCX, as well as live instrumentation and equipment for data collection at the National Training Center (NTC) (Heavy axis) and the Joint Readiness Training Center (JRTC) for the Joint Contingency Force (JCF) (Light axis) AWE.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
MACOM Automation Systems:													
-FORSCOM Automation	A	1906	VAR	VAR	2242	VAR	VAR	4407	VAR	VAR	4526	VAR	VAR
-USAREUR Automation	A	641	VAR	VAR	709	VAR	VAR	763	VAR	VAR	784	VAR	VAR
-TRADOC Automation	A	4089	VAR	VAR	4887	VAR	VAR	8830	VAR	VAR	5892	VAR	VAR
-AMC Automation	A	2024	VAR	VAR	1806	VAR	VAR	3647	VAR	VAR	3805	VAR	VAR
-MDW Automation	A	272	VAR	VAR	354	VAR	VAR	1182	VAR	VAR	355	VAR	VAR
-EUSA Automation	A	279	VAR	VAR	393	VAR	VAR	367	VAR	VAR	804	VAR	VAR
-USARPAC Automation	A	322	VAR	VAR	392	VAR	VAR	525	VAR	VAR	545	VAR	VAR
-USAREC Automation	A	547	VAR	VAR	632	VAR	VAR	2343	VAR	VAR	2086	VAR	VAR
-Army Signal Command Automation	A	770	VAR	VAR	784	VAR	VAR	884	VAR	VAR	922	VAR	VAR
-INSCOM Automation	A	100	VAR	VAR	178	VAR	VAR	205	VAR	VAR	244	VAR	VAR
-CIDC Automation	A										292	VAR	VAR
-MEDCOM Automation	A										392	VAR	VAR
-AWC Automation	A	115	VAR	VAR	103	VAR	VAR	106	VAR	VAR	104	VAR	VAR
SUBTOTAL	A	11065			12480			23259			20751		
Army Electronic Commerce/Paperless Contracting	A	248	VAR	VAR	11626	VAR	VAR	6791	VAR	VAR			
Army Enterprise Architecture (AEA)	A	1686	VAR	VAR	1863	VAR	VAR	2577	VAR	VAR	2576	VAR	VAR
Joint Warfighter Interoperability Demonstration	A	1700	VAR	VAR									
Logistic Integration Database (LIDB)	A	3207	VAR	VAR									
Army Warfighting Experiment (AWE)	A	7043	VAR	VAR	6294	VAR	VAR	5820	VAR	VAR	2034	VAR	VAR
Training Army Warfighting Experiment (TAWE)	A										8156	VAR	VAR
Army Tactical Command and Control System	A										13602	VAR	VAR
National Guard Distance Learning Courseware Development	A							5973	VAR	VAR			
	A												
TOTAL		24949			32263			44420			47119		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FORSCOM Automation										
-FORSCOM Cmd Data Base										
-Office/Department Local Area Network										
-FORSCOM Automation Modernization Effort										
FY 98	VAR****	C/FP	VAR**	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR****	C/FP	VAR**	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	VAR***	Mar-00	Jun-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	TBS	Mar-01	Jun-01	VAR	VAR	YES	NO	

REMARKS: VAR - Unit costs and quantities vary by configuration

VAR*- Multiple contracts awarded/delivered throughout the year

VAR**- FY98/99: Ft Irwin Contracting Ctr; CECOM Acquisition Center; Ft Hood Contracting Ofc; NAWC-AD, St Inigoes, MD; Atlanta Area Contracting Ctr; GSA, Kansas City, MO; GSA, Atlanta, GA; Installation Contracting Office, Ft. Bragg, NC. FY00: Contracting Centers - Ft Irwin, Ft Carson, and Atlanta Area

VAR****- Hewlett Packard, Rockville, MD; GTE Gov't Sys Corp. Taunton, MA; Lucent Tech, Charlotte, NC; TRACTOR Applied Sciences Inc., Austin, TX; LogicWorks, Vienna, VA; Anteon Corp., Fairfax, VA; Software Systems Inc., San Francisco, CA; Compaq Computer Corp, Houston, TX; GTSI Inc., Chantilly, VA; Concord Commo, Orange, CA; Micron Electronics Inc., Nampa, ID; Comark Fed Sys, Chantilly, VA; Westwood Computer Corp, Springfield, NJ; BTG, Inc., McLean, VA; FaxPlus, Inc., Arlington, VA; OAO Corporation, Greenbelt, MD; Federal Services Corporation, Ft Irwin, CA; NET Federal, Inc, Vienna, VA.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
USAREUR Automation -ISM Server -ATM Network -Streamlined Process for Accounting -Training Center of Excellence										
FY98	Small Computer Issue Activity (SCIA), Mannheim, Germany; MA Impianti, Vicenza, Italy	C/FP	CECOM, Ft Monmouth, NJ and Regional Contracting Ofc, Wiesbaden, Germany	VAR*	VAR*	VAR	VAR	YES	NO	
FY99	VAR**	C/FP	Regional Contracting Ofc, Wiesbaden, Germany	VAR*	VAR*	VAR	VAR	YES	NO	
- Facility LANs										
FY00	TBS	C/FP	Regional Contracting Ofc, Wiesbaden, Germany	Mar-00	Jun-00	VAR	VAR	YES	NO	
FY01	TBS	C/FP	Regional Contracting Ofc, Wiesbaden, Germany	Mar-01	Jun-01	VAR	VAR	NO	NO	

REMARKS: CECOM - Communications and Electronics Command

VAR - Unit costs and quantities vary by configuration

VAR*- Multiple contracts awarded/delivered throughout the year

VAR** - SAIC, Sierra Vista, AZ; MVP Joint Venture, Chantilly, VA; Grabenhorst, GMPH, Loerine, Germany; USAREUR Small Computer Issue Activity, Mannheim, Germany.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TRADOC Automation										
-IM Infrastructure										
FY 98	Lucent Technologies	C/FP	GSA, Ft Worth, TX	Mar-98	Jun-98	VAR	VAR	YES	NO	
FY 99	Lucent Technologies	C/FP	GSA, Ft Worth, TX	Feb-99	Apr-99	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	GSA, Ft Worth, TX	Mar-00	May-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	GSA, Ft Worth, TX	Mar-01	May-01	VAR	VAR	YES	NO	
-Classroom XXI										
FY 98	Federal Data, Washington, DC	C/FP	GSA, Kansas City, MO	Aug-98	Nov-98	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	CECOM, Alexandria, VA	Jul-99	Sep-99					
			and Ft. Gordon, GA DOC	Oct-98	Dec-98					
-Distance Learning										
FY 98	Commercial Satellite Sys, Inc. Chantilly, VA	C/FP	Ft Eustis, VA	Sep-98	Oct-98	VAR	VAR	YES	NO	
-Models and Simulations										
FY 98	GEIT Solutions, Seattle, WA	C/FP	GSA Denver, CO	Apr-98	Jul-98	VAR	VAR	YES	NO	
- Y2K										
FY 99	VAR***	C/FP	VAR****	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

CECOM - Communications and Electronics Command
Lucent Technologies, Greensboro, NC
VAR - Unit costs and quantities vary by configuration
VAR**- GTE Government Services, Needham, MA; Govt Technology Services, Inc., Chantilly, VA
VAR***- Value Communications, El Paso, TX; Kells INet, Inc., Seattle, WA; Worldwide Technologies, Inc., St Louis, MO; FDC/SYNEST, Greenbelt, MD
VAR**** Ft Bliss, TX, DOC; Ft Leonardwood, MO, DOC; TRADOC Contracting Activity, Ft Eustis, VA
GSA - General Services Administration
DOC-Directorate of Contracting
VAR*- Multiple contracts awarded/delivered throughout the year

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AMC Automation										
-Replace Non-Year 2000 Compliant Hardware										
-Minicomputers, LANs, Servers										
FY 98	PRC	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	Mason & Hanger Corp.	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
MDW Automation										
-Host Communication System										
FY 98	OAO Technology	C/FP	GSA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	CECOM/DSSW	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	CECOM/DSSW	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	TBS	VAR*	VAR*	VAR	VAR	YES	NO	
-Armed Forces Inaugural Committee (AFIC)										
FY00	TBS	C/FP	CECOM/DSSW	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

OAO Technology Solutions Inc., Greenbelt, MD
GSA - General Services Administration, Washington, D.C.
CECOM - Communications and Electronics Command, Ft Monmouth, NJ.
VAR - Unit costs and quantities vary by configuration
VAR**-Harris Corp., Alexandria, VA; Motorola, Hanover, MD

PRC-Planning Research Corporation, Reston, VA
DSSW - Defense Supply Services-Washington, Arlington, VA;
Mason & Hanger Corp - Mason & Hanger Corporation, Lexington, KY
VAR*- Multiple contracts awarded/delivered throughout the year

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EUSA Automation										
- Combined Forces Command LAN										
FY 98	VAR**	C/FP	USACCK	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	USACCK	VAR*	VAR*	VAR	VAR	YES	NO	
-EUSA LAN										
FY 00	TBS	C/FP	USACCK	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	USACCK	VAR*	VAR*	VAR	VAR	YES	NO	
USARPAC Automation										
-Departmental Local Area Network										
FY 98	VAR***	C/FP	VAR****	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR***	C/FP	VAR****	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	VAR***	C/FP	DLA, Ft Belvoir, VA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	TBS	VAR*	VAR*	VAR	VAR	YES	NO	
-USARPAC Video Teleconferencing										
FY 00	Picture Tel, McLean, VA	SS/FP	USARAK DOC	Mar-00	May-00	VAR	VAR	YES	NO	

REMARKS:

USACCK - US Army Contracting Command - Korea

USARAK DOC-US Army Alaska, Directorate of Contracting

VAR - Unit costs and quantities vary by configuration

VAR*- Multiple contracts awarded/delivered throughout the year

VAR**- GTSI, Chantilly, VA; Lockheed Martin Federal Systems, Owego, NY; Pacific Communications Co., Lake Oswego, OR.

VAR***-Contract: Pacific Communications Co., Lake Oswego,OR; Federal Data Corp. (FDC), Bethesda, MD; Lucent Technologies, Greensboro, NC; Black Box Corp., Lawrence, PA; UNISYS Corp, Hanover, MD. MIPR: Defense Information Technology Center-Japan, Yokosaka, Navy Base, Japan

VAR****- GSA, San Francisco, CA; Defense Logistics Agency (DLA), Ft Belvoir, VA; Yokoto Air Base Contracting Ofc; US Army Garrison-Hawaii; Defense Information Technology Center-Japan, Yokosaka, Navy Base, Japan

Exhibit P-5a, Budget Procurement History and Planning

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Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
USAREC Automation										
-Recruiting Information Infrastructure Systems										
FY 98	VAR**	C/FP	Ft Eustis, VA Contracting Ofc	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	Ft Knox, KY Contracting Ofc	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	VAR***	C/FP	Ft Knox, KY Contracting Ofc	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	TBS	VAR*	VAR*	VAR	VAR	YES	NO	
Army Signal Command Automation										
-Hardware/Software/Life Cycle Replacement										
FY 98	VAR****	C/FP	VAR*****	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR****	C/FP	VAR*****	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	VAR*****	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	VAR*****	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

VAR - Unit costs and quantities vary by configuration

VAR*- Multiple contracts awarded/delivered throughout the year

VAR**- FDC, Greenbelt, MD; Force 3, Inc., Crofton, MD

VAR***- PictureTel, Andover, MA; IBM, Armonk, NY

VAR****- I NET, Inc., Bethesda, MD; WANG Gov Services, Bethesda, MD; Presidio Corp., Lanham, MD; GTSI, Chantilly, VA.

VAR*****- CECOM Acquisition Center, Ft Huachuca, AZ; and Mannheim Regional Contracting Office, Mannheim, Germany

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AWC Automation										
-War College LAN Upgrade										
FY 98	Lucent Technologies	C/FP	CECOM	Dec-97	Feb-98	VAR	VAR	YES	NO	
FY 99	Lucent Technologies	C/FP	CECOM	Jan-99	Feb-99	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	CECOM	Mar-00	May-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	CECOM	Mar-01	May-01	VAR	VAR	YES	NO	
INSCOM Automation										
-513th LAN/WAN Systems										
FY 98	GTE - Chantilly, VA	C/FP	DCMAO Van Nuys, CA	Jan-98	Feb-98	VAR	VAR	YES	NO	
FY 99	GTE - Chantilly, VA	C/FP	DCMAO Van Nuys, CA	Jan-99	Feb-99	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	DCMAO Van Nuys, CA	Mar-00	May-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	DCMAO Van Nuys, CA	Mar-01	May-01	VAR	VAR	YES	NO	
USACIDC Automation										
-ACIR System Servers w/ enhancements and peripherals										
FY 01	TBS	C/OPT	Ft Belvoir, VA DOC	Dec-00	Apr-01	VAR	VAR	YES	NO	

REMARKS:

Lucent Technologies, Greensboro, NC
DCMAO - Defense Contract Administration Office
DOC - Directorate of Contracting
VAR - Unit costs and quantities vary by configuration
CECOM - Communications and Electronics Command
C/OPT- Competitive contract with priced option.
ACIR - Army Criminal Investigation Reporting System

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MEDCOM Automation										
-Medical facility Network File Servers										
FY 01	TBS	C/FP	Ft Sam Houston DOC	Mar-01	May-01	VAR	VAR	YES	NO	
Army Electronic Commerce/Paperless Contracting										
-ADPE/Software/Communication Devices										
FY 98	VAR**	C/FP	CAC-W	Apr-98	May-98	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	CAC-W	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	VAR**	C/FP	CAC-W	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

CECOM - Communications and Electronics Command

CAC-W - CECOM Acquisition Center - Washington Operations Office

DOC - Directorate of Contracting

VAR - Unit costs and quantities vary by configuration

VAR*- Multiple contracts awarded/delivered throughout the year

VAR**- American Management System (AMS), Fairfax, VA; NCI Information Systems, Mclean, VA; Computer Sciences Corporation (CSC), Moorestown, NJ; and GTSI, Chantilly, VA RAU ComputerTechnik CMGH & CO, Schwandorf, Germany; Dell Marketing LP, Round Rock, TX; Pulsar Data Systems, Lanham, MD; Paragon Systems, Fairfax, VA; TELOS Systems Integration, Ashburn, VA; Hewlett Packard, Rockville, MD; Compaq Computer Corp, Houston, TX

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army Enterprise Architecture (AEA) -Hardware/Software/Modeling Tools										
FY 98	VAR**	C/FP	DOC Ft Belvoir,VA/CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR***	C/FP	DOC Ft Belvoir,VA/CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	DOC Ft Belvoir,VA/CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	DOC Ft Belvoir,VA/CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
Joint Warfighting Interoperability Demonstration										
FY 98	SAIC, McLean, VA Titan, Reston, VA	C/FP	Space and Naval Warfare System Command San Diego, CA	VAR*	VAR*	VAR	VAR	YES		
Log Integration Data Base - ADPE Hardware										
FY 98	VAR****	C/FP	Logistics Support Agency	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

CECOM - Communications and Electronics Command

DOC - Directorate of Contracting

VAR - Unit costs and Quantities vary by configuration

VAR*- Multiple contracts awarded/delivered throughout the year

VAR**- SUN Microsystems, McLean, VA; Harris Corp, Northern VA; MITRE, Reston, VA

VAR***- ITT Aerospace/Communications Div, Ft Wayne, IN; GTSI, Chantilly, VA; Oracle Corp.; Redwood, CA; Logicon Inc., San Pedro, CA; Cubic Applications Inc., Lacey, WA.

VAR****-SUN Microsystems, McLean, VA; TELOS Systems Inc., Ashburn, VA

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WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army Warfighting Experiment (AWE)										
- Comm Hardware, Software & Peripherals										
FY 98	VAR**	C/FP	VAR***	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	VAR***	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	VAR***	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	TBS	Jan-01	Apr-01	VAR	VAR	NO	NO	
Training Army Warfighting Experiment (TAWE)										
- Comm Hardware, Software & Peripherals										
FY01	TBS	C/FP	TBS	Jan-01	Apr-01	VAR	VAR	NO	NO	
Army Tactical Command and Control System										
TRADOC Institutional Training Base										
- CHS-2 Computer Systems, support equipment and peripheral devices										
FY01	General Dynamics, Taunton, MA	C/FP	CECOM, Ft Monmouth, NJ	Jan-01	Jul-01	VAR	VAR	YES	NO	
National Guard Distance Learning Courseware Development										
- Courseware and Learning Management Software										
FY00	TBS	C/FP	TBS	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS: CECOM - Communications and Electronics Command — VAR - Unit costs and Quantities vary by configuration

VAR*- Multiple contracts awarded/delivered throughout the year

VAR**- Booz, Allen & Hamilton, McLean, VA; TRW Inc., Carson, CA; Lockheed-Martin Fed Sup Inc., Manassas, VA; Shenkon Inc., Chantilly, VA; Digital Equipment Corp., Greenbelt, MD; Government Tech Services Inc., Chantilly, VA; GTE Govt Services Corp, Taunton, MA; United Defense LP, Santa Clara, CA and York, PA; Nexl, Inc., Peabody, MA; The Newman Group, Dexter, MI; Native American Sales, Englewood, CO; Coleman Research Corp, Orlando, FL.

VAR***- Tank Automotive Command, Warren, MI; GSA, Denver Co; CECOM; Ft Leavenworth Mission Contracting Activity; Naval Airwarfare Ctr, Orlando, FL; US Army Simulation, Training and Instrumentation Command , Orlando, FL

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	155.2	37.0	35.5	20.6	25.2	31.0	29.1	31.0	26.5	23.4	0.0	414.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	155.2	37.0	35.5	20.6	25.2	31.0	29.1	31.0	26.5	23.4	0.0	414.4
Initial Spares												
Total Proc Cost	155.2	37.0	35.5	20.6	25.2	31.0	29.1	31.0	26.5	23.4	0.0	414.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line provides for the purchase of automated data processing equipment (ADPE) for management information systems in the personnel community. The systems are part of the approved Personnel System architecture and the Army Modernization Plan.

JUSTIFICATION:

PERSONNEL ENTERPRISE SYSTEM-AUTOMATION (PES-A): PES-A is an ADP acquisition and redesign/implementation program which ensures that adequate, modern, state-of-the-art automation infrastructure (automation training, computer platforms, services, telecommunications and productivity/automation tools) is available to support the warfighter. 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 Command (AR-PERSCOM), 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 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. FY 01 funding will buy automation infrastructure, communications capability, and system modeling to support the personnel community consolidation initiative and distributed capabilities. Continued implementation of PES-A will be a major step toward providing information as a force multiplier and integration of the Army's personnel community, with emphasis on system interoperability and the Total Army Personnel Data Base, permitting integration of Active, Reserve, Civilian, and Army National Guard systems.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)	
Program Elements for Code B Items	Code	Other Related Program Elements

(continued)

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. FY 01 funds will procure new technology cartridge tape drive systems, high speed printers, direct access storage devices (DASD), and the IBM OS/390 Operating System software which supports USMEPCOM and SSS peacetime processing requirements. The funds will also procure a front-end communications processor and a relational data base management software system. All acquired new technology DASD replace obsolete DASD equipment and also provide additional space for the users processing requirements.

US MILITARY ACADEMY (USMA) INFORMATION MANAGEMENT ARCHITECTURE (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 warfare depicted in Joint and Army Visions for 2010 and beyond, it must employ in its classrooms/laboratories the latest technology/instructional tools. FY 01 funds will buy hardware and software to support technology infrastructure systems essential to every aspect of education, training, and command and control of the USMA and West Point. These include the data and telecommunications backbone networks, enterprise automation systems, digital document imaging systems, computer labs, upgraded classroom information technology, and shared automation facilities and resources that are critical to the mission of the USMA.

US MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) INTEGRATED RESOURCE SYSTEM (MIRS): The purpose of MIRS is to provide the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Armed Services. The MIRS will interface with recruiting capabilities for all services, incorporating the concept of electronic data sharing using standard DoD data elements between USMEPCOM and all the Armed Services recruiting commands, greatly reducing redundant data entry. MIRS continues to improve Military Entrance Processing Stations (MEPS) operations by automating functions previously done manually. This project also includes Computerized Adaptive Testing-Armed Services Vocational Aptitude Battery (CAT-ASVAB), the automated version of the Armed Services Vocational Aptitude Battery (ASVAB) test given to determine applicants mental abilities. FY01 funding will continue to purchase memory to allow interface with additional DoD and service MEPS and in turn improve operations in those MEPS. FY01 funds begin replacement of MIRS infrastructure at all 65 MEPS throughout the United States.

DEFENSE CIVILIAN PERSONNEL DATA SYSTEM MODERNIZATION (DCPDS-MOD): Army DCPDS MOD effort will support the standardization of business processes in the Civilian Personnel functional area and regionalization of Civilian Personnel Offices. DCPDS MOD procurement 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 DCPDS MOD application software and integrate with the OSE architecture at Army 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 accommodate reductions already applied to outyear Army Budget. The initial DCPDS-MOD infrastructure acquisition concluded in FY99. FY00 funds supported life cycle infrastructure replacement of the first two (of ten) Army RSCs and subordinate installation level CSUs. FY01 funds support life cycle replacement of the next two Army RSCs and subordinate installation level CSUs. FY01 funds will also support enhancements to the Army automation baseline to optimize Army infrastructure to support the objective DCPDS-MOD software which will achieve full operational capability in April 00. Infrastructure will be replaced based on a five year life cycle.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)	
Program Elements for Code B Items	Code	Other Related Program Elements

(continued)

ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS): The ARISS program is an Army specific acquisition to provide powerful laptop computers to Army recruiters. Efforts will continue to deploy these computers along with implementation of recruiting automation enhancements. These enhancements include laptop-based Enlistment Packet Projection and Recruiting Leads capabilities. ARISS also includes a recruiting Headquarters Support System to modernize recruiting headquarters business processes, improving management of recruiters and potential recruits. In addition, ARISS will provide enhanced automation capabilities to support Army Guidance Counselors at Military Entrance Processing Stations (MEPS). To date ARISS has deployed 7,600 laptops with a multimedia Army Sales Presentation capability and Enlistment Packet Projection capability. Deployment of remaining ARISS capabilities will take place in FY00/01. ARISS will interface with or be integrated into the Defense Integrated Military Human Resources System (DIMHRS) when DIMHRS is implemented. The system will support business process improvements in the recruiting functional area and will be fielded to all levels of the Army recruiting structure. ARISS will aid the Army to meet new accession goals in an era of dwindling resources and a shrinking pool of potential applicants for military service. The ARISS data structures is based upon DoD standard data elements and the system is compliant with the Joint Technical Architecture (JTA) and the Defense Information Infrastructure Common Operating Environment (DIICOE). ARISS has provided Army recruiters with powerful laptop computers to assist them in marketing the Army to potential recruits. Future increments will include critical functionality required by the field recruiters to perform total recruiting operations. The system also automates administrative tasks, freeing recruiters to concentrate on direct recruiting efforts. Completed ARISS capabilities (Sales Presentation and Packet Projection modules) have been certified Y2K compliant. FY01 OPA funds will procure laptop computers, servers, data warehouse hardware and other system-wide support automation infrastructure to support fielding of ARISS applications software.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Personnel Enterprise System-Automation (PES-A)	A	4609	VAR	VAR	6085	VAR	VAR	7512	VAR	VAR	7516	VAR	VAR
USMEPCOM Joint Computer Center (JCC)	A	358	VAR	VAR	664	VAR	VAR	617	VAR	VAR	692	VAR	VAR
USMA Information Management Architecture (IMA) Modernization	A	2233	VAR	VAR	2505	VAR	VAR	2301	VAR	VAR	2272	VAR	VAR
USMEPCOM Integrated Resource System (MIRS)	A	438	VAR	VAR	496	VAR	VAR	434	VAR	VAR	6458	VAR	VAR
Defense Civilian Personnel Data System Modernization (DCPDS MOD)	A	9568	VAR	VAR	353	VAR	VAR	5523	VAR	VAR	7573	VAR	VAR
Army Recruiting Information Support System (ARISS), includes fielding *	A	18314	VAR	VAR	10529	VAR	VAR	8788	VAR	VAR	6452	VAR	VAR
VAR - Units and quantities vary by configuration and site.													
TOTAL		35520			20632			25175			30963		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		PERSONNEL AUTOMATION SYSTEMS (BE4164)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Personnel Enterprise System-Automation (PES-A) HW/SW Upgrades										
FY 98	VAR**	C/FP	GSA/DSSW	Dec-97	Feb-98	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	GSA/DSSW	Jan-99	Mar-99	VAR	VAR	YES	NO	
FY 00	VAR**	C/FP	GSA/DSSW	Jan-00	Mar-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	GSA/DSSW	Jan-01	Mar-01	VAR	VAR	YES	NO	
USMEPCOM Joint Computer Center (JCC) Mainframe Software/DASD/Mainframe Upgrade/ Printers/Tape Drives/Remote Storage										
FY 98	EXIDE CORP, Raleigh, NC	C/FP	GSA	Feb-98	Mar-98	VAR	VAR	YES	NO	
FY 99	IBM, Oakbrook, IL	C/FP	GSA	Jan-99	Feb-99	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	GSA	Mar-00	Apr-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	GSA	Mar-01	Apr-01	VAR	VAR	YES	NO	
USMA Information Management Architecture (IMA) Modernization Computer Lab HW/SW Upgrade/Library System/ Servers										
FY 98	VAR***	C/FP	USMA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR****	C/FP	USMA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	USMA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	USMA	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

GSA - General Services Administration
VAR - Unit cost and quantities vary by configuration and site.
VAR*- Multiple contract awards/deliveries throughout the year.
VAR** - ORACLE, CA; IBM, NY; SUN Microsystems, CA; and Hewlett Packard, CA.
VAR*** - DELL Marketing Corp, Round Rock, TX; Applied Computer Tech, Inc., Ft Collins, CO; Audio Video Corp., Albany, NY; Multimax Inc., Largo, MD; Technology Management and Analysis, Mclean,VA; Lucent Technologies, Silver Spring, MD
VAR****-SUN Microsystems, McLean, VA; Audio Video Corp., Albany, NY; UNISYS, Hanover, MD; Signal Corp., Fairfax, VA
USMA-US Military Academy, Westpoint, NY
DSSW - Defense Supply Services-Washington, Arlington, VA.
IBM - International Business Machines, Oakbrook, IL.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
USMEPCOM Integrated Resource System (MIRS)										
CAT-ASVAB Hardware/Software Upgrade										
FY 98	Lockheed-Martin, Owego, NY	C/FP	CAC-W	Jan-98	Mar-98	VAR	VAR	YES	NO	
FY 99	Lockheed-Martin, Owego, NY	C/FP	CAC-W	Jan-99	Mar-99	VAR	VAR	YES	NO	
FY 00	Lockheed-Martin, Owego, NY	C/FP	CAC-W	Jan-00	Mar-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	CAC-W	Jan-01	Mar-01	VAR	VAR	YES	NO	
Defense Civilian Personnel Data System										
Modernization (DCPDS MOD)										
Hardware/Software Upgrade										
FY 98	VAR**	C/FP	CAC-W	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	CAC-W	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	VAR**	C/FP	CAC-W	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	CAC-W	VAR*	VAR*	VAR	VAR	YES	NO	
Army Recruiting Information Support System (ARISS),										
includes fielding.										
-Hardware/Software Upgrades										
-Data/Process/Application Data Servers										
-Laptop and Desktop PCs										
-COTS Software										
FY 98	VAR***	C/FP	GSA/CECOM	Jun-98	Aug-98	VAR	VAR	YES	NO	
FY 99	VAR***	C/FP	GSA/CECOM	Mar-99	May-99	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	GSA/CECOM	Mar-00	May-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	GSA/CECOM	Jan-01	Mar-01	VAR	VAR	YES	NO	

REMARKS:

VAR - Unit cost and quantities vary by configuration and site.

GSA - General Services Administration

CECOM - Communications and Electronics Command, Ft Monmouth, NJ

CAC-W - Communications and Electronics (CECOM) Acquisition Center-Washington

VAR* - Multiple contracts awarded/delivered throughout the year.

VAR** - PRC - Planning Research Corp - Reston, VA; EDS - Electronic Data Systems - Herndon, VA; Lockheed-Martin - Owego, NY; Telos, Ashburn, VA; Dell, Austin, TX

VAR*** TELOS, Ashburn, VA; DELL, Austin, TX; GMR, Manassas, VA; VANSTAR, Fairfax, Va

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	LOGISTICS AUTOMATION SYSTEMS (BE4166)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	64.9	9.6	5.8	3.1	8.1	5.1	3.1	3.2	2.6	2.6	0.0	108.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	64.9	9.6	5.8	3.1	8.1	5.1	3.1	3.2	2.6	2.6	0.0	108.0
Initial Spares												
Total Proc Cost	64.9	9.6	5.8	3.1	8.1	5.1	3.1	3.2	2.6	2.6	0.0	108.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line funds automation initiatives that support transportation, cargo movement, and resupply under the Army 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 Continental United States (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. The line also funds automation initiatives that support hazardous substance and food management programs.

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 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 01 funds buy hardware and software to continue fielding WPS to selected sites.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)	
Program Elements for Code B Items	Code	Other Related Program Elements

(continued)

AUTOMATED AIR LOAD PLANNING SYSTEM (AALPS): AALPS is a knowledge based "expert system" that assists users with aircraft planning. AALPS 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. AALPS 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. FY01 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, United States Army Europe (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.

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 01 funds procure the hardware and software necessary to continue fielding to authorized users.

AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT): AIT is a suite of technologies that enables the automatic capture of source data rapidly and accurately and transfer the data to Automated Information Systems (AISs) with little or no human intervention, thereby enhancing the ability to identify, track, document, and control deploying and redeploying forces, equipment, personnel and sustainment cargo. AIT will streamline the Military Traffic Management Command and Army logistics business process and enhance its warfighting capability. The AIT devices purchased, configured, and installed, will be integrated with other components of the DoD AIT infrastructure to improve interoperability. FY01 funds procure hand held readers and interrogators, business process servers for receiving, storing and forwarding AIT transactions and radio frequency identification tags.

ARMY FOOD MANAGEMENT INFORMATION SYSTEM (AFMIS): This program modernizes the current Army Food Management Information System (AFMIS). It includes improved business processes in food service operations, a point of sale capability, an automated headcount capability to support smart card technology, and an added decision support module to allow high level managers at installation, MACOM and HQDA to make better management decisions. Hardware will also be improved from the current AT&T 3B2 mini-computers and dumb terminal configuration to a Y2K compliant Windows NT client-server platform. FY 01 funds buy hardware and software for Army installations worldwide. The new platform will comply with the Army Technical Architecture (ATA) and Common Operating Environment (COE) standards. There are approximately 48 installations and a total of approximately 325 Dining Facilities throughout CONUS and Outside Continental United States (OCONUS). The modernized system will be utilizing Commercial Off The Shelf (COTS) software to manage inventory, purchasing & receiving, and recipe & menu planning. It will also provide labor and asset tracking and automate account status. The new hardware and software will be certified as Y2K compliant.

Exhibit P-40C Budget Item Justification Sheet		Date: February 2000
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)	
Program Elements for Code B Items	Code	Other Related Program Elements

(continued)

HAZARDOUS SUBSTANCE MANAGEMENT SYSTEM (HSMS): HSMS is a DoD software package designed to aid in the implementation of improved business practices for the management of hazardous material and hazardous waste at the installation level. The implementation of the improved management system results in an increase in operational readiness and cost savings in hazardous waste disposal. The readiness of the warfighting units is enhanced in several areas. First, the centralized management of hazardous materials decreases the soldier's requirements for many environmental related duties such as ordering, inventory control, issue and disposal and allows more time for maintenance of equipment and weapons and training. Second, these improved management practices reduce the inventory and thus the cost of hazardous materials to the TOE unit allowing more funds for training and other missions. Third, centralized management also allows for the rapid preparation of deployment loads and packages. The new system also monitors the shelf life of required hazardous materials needed for training and/or deployment thus reducing the time for the preparation of these deployment loads and the possibility of having to use expired items during training or deployment. And finally, the centralized management practices allow for the use of hazardous materials only by authorized personnel who are trained and equipped for these operations. Health and safety risks to the unit are reduced as well as the environmental liability of the commander. All of these benefits enhance the capability of units to train and deploy to meet the mission needs of the Total Army. The Army has fielded the improved management system and software to 41 installations to date and plans to field to approximately 80 installations. To date the improved system has resulted in improved operational unit readiness and cost savings or cost avoidances in the following areas: hazardous material purchased, and hazardous waste disposal cost. FY 01 funds buy automation hardware (computers, printers, bar code scanners and servers) for the fielding of the HSMS software system to Army installations worldwide.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Worldwide Port System (WPS)	A	1002	23	44	849	20	42	1278	30	43	1002	23	44
Automated Air Load Planning System (AALPS)	A				1267	211	6	510	85	6	373	62	6
Integrated Computerized Deployment System (ICODES)	A	124	1	124	200	4	50	200	4	50	200	4	50
Intransit Visibility/Automatic Identification Technology (ITV/AIT)	A	758	VAR	VAR	787	VAR	VAR	1160	VAR	VAR	485	VAR	VAR
LIA Logistics Automation System	A	3959	VAR	VAR									
Army Food Management Information Systems (AFMIS) Modernization	A							3313	VAR	VAR	2356	VAR	VAR
Hazardous Substance Management System (HSMS)	A							1600	28*	VAR	645	11*	VAR
TOTAL		5843			3103			8061			5061		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Worldwide Port System (WPS)										
FY 98	CFS	C/FP	MTMC	Mar-98	Jul-98	23	44	YES	NO	
FY 99	PRC, Reston, VA	C/FP	MTMC	Mar-99	Jul-99	20	42	YES	NO	
FY 00	TBS	C/FP	MTMC	Mar-00	Jul-00	30	43	YES	NO	
FY 01	TBS	C/FP	MTMC	Mar-01	Jul-01	23	44	YES	NO	
Automated Air Load Planning System (AALPS)										
FY 99	SYTEL, Inc, Bethesda, MD	C/FP	MTMC	Jan-99	Mar-99	211	6	YES	NO	
FY 00	A&TS	C/FP	MTMC	Jan-00	Mar-00	85	6	YES	NO	
FY 01	TBS	C/FP	MTMC	Jan-01	Mar-01	62	6	YES	NO	
Integrated Computerized Deployment System (ICODES)										
FY 98	CFS	C/FP	MTMC	Mar-98	May-98	1	124	YES	NO	
FY 99	McBridge & Assoc.	C/FP	MTMC	Mar-99	May-99	4	50	YES	NO	
FY 00	TBS	C/FP	MTMC	Mar-00	May-00	4	50	YES	NO	
FY 01	TBS	C/FP	MTMC	Mar-01	May-01	4	50	YES	NO	
Intransit Visibility/Automatic Identification Technology (ITV/AIT)										
FY 98	SAVI TECH, Mountain View, CA	C/FP	MTMC	Feb-98	May-98	VAR	VAR	YES	NO	
FY 99	UNISYS, McLean, VA	C/FP	MTMC	Feb-99	May-99	VAR	VAR	YES	NO	
FY 00	TBS	C/FP	MTMC	Apr-00	Jun-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	MTMC	Apr-00	Jun-00	VAR	VAR	YES	NO	

REMARKS: VAR - Unit cost and quantities vary by configuration.
MTMC - McBridge & Assoc, Alberque, N.M
CFS - Computer Federal Systems, Richmond, VA
A&TS - A & T Systems, Inc., Silver Spring, MD

Exhibit P-5a, Budget Procurement History and Planning

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:	Date:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		LOGISTICS AUTOMATION SYSTEMS (BE4166)	February 2000

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army Food Management Information Systems (AFMIS) Modernization-Hardware/Software										
FY 00	Datalink Corp, Norfolk, VA	C/FP	SDC-L	Feb-00	Mar-00	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	SDC-L	Mar-01	May-01	VAR	VAR	YES	NO	
Hazardous Substance Management System (HSMS)										
FY 00	The Presidio Corp, Lanham, MD	C/FP	CAC-W	Jan-00	Mar-00	28	VAR	YES	NO	
FY 01	TBS	C/FP	CAC-W	Jan-01	Mar-01	11	VAR	YES	NO	
LIA Logistics Automation Systems										
FY 98	Quality Research, Huntsville, AL	C/FP	Corps of Engineers	Mar-98	May-98	VAR	VAR	YES	NO	
	TMA, McLean, VA	C/FP	PEO STAMIS	May-98	Jun-98	VAR	VAR	YES	NO	

REMARKS:

SDC-L - Software Development Center-Ft Lee, VA
VAR - Unit cost and quantities vary by configuration.
PEO STAMIS - Program Executive Office - Standard Army Management Information Systems
CAC-W - Communications and Electronics Command (CECOM) Acquisition Center-Washington DC
TMA-Technology Management Analysis Corp

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	22.1	34.6	28.8	32.2	58.8	90.7	87.0	83.5	80.4	0.0	518.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	22.1	34.6	28.8	32.2	58.8	90.7	87.0	83.5	80.4	0.0	518.1
Initial Spares												
Total Proc Cost	0.0	22.1	34.6	28.8	32.2	58.8	90.7	87.0	83.5	80.4	0.0	518.1
Flyaway U/C												
Wpn Sys Proc U/C												

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. The initial application being fielded is Joint Technical Manuals.

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 01 funds support deployment of the JCALS capability to high priority Technical Manual users at approximately 51 Joint Service sites. The DoD approved site list is extensive, including service depots, installations and schools. FY01-05 funding profile reflects realignment from OMA to OPA appropriations.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
Joint Computer-Aided Acquisition and Log Support (JCALS) System													
Hardware Investment	A	21141	35*	VAR	19121	28*	VAR	22134	32*	VAR	21884	51*	VAR
Software Investment	A	8483	35*	VAR	6650	28*	VAR	6469	32*	VAR	7508	51*	VAR
Site Fielding and Activation (Installation/Integration) **	A	5016	35*	VAR	3030	28*	VAR	3558	32*	VAR	29399	51*	VAR
* Quantities reflect approximate number of sites. VAR - Unit costs of each site vary based on number of users to receive JCALS site configuration, existing infrastructure, and legacy assets to be utilized.													
TOTAL		34640			28801			32161			58791		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Joint Computer-Aided Acquisition and Log Support (JCALS) Systems										
Hardware Investment										
FY 98	CSC	C/FP	CAC - W	Feb-98	May-98	35	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - W	Jan-99	Apr-99	28	VAR	YES	NO	
FY 00	CSC	Option	CAC - W	Feb-00	May-00	32	VAR	YES	NO	
FY 01	CSC	Option	CAC - W	Feb-01	May-01	51	VAR	YES	NO	
Software Investment										
FY 98	CSC	C/FP	CAC - W	Feb-98	May-98	35	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - W	Jan-99	Apr-99	28	VAR	YES	NO	
FY 00	CSC	Option	CAC - W	Feb-00	May-00	32	VAR	YES	NO	
FY 01	CSC	Option	CAC - W	Feb-01	May-01	51	VAR	YES	NO	
Site Fielding and Activation (Installation/Integration)										
FY 98	CSC	C/FP	CAC - W	Feb-98	May-98	35	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - W	Jan-99	Apr-99	28	VAR	YES	NO	
FY 00	CSC	Option	CAC - W	Feb-00	May-00	32	VAR	YES	NO	
FY 01	CSC	Option	CAC - W	Feb-01	May-01	51	VAR	YES	NO	

REMARKS:

Quantities reflect approximate number of sites FY99-01.
CECOM - Communications and Electronics Command
VAR - Unit costs vary by configuration
CSC - Computer Systems Corp, Marlton, NJ
CAC-W - CECOM Acquisition Center - Washington
Option - Competitive contract with fixed priced options.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	762.1	72.1	112.7	116.2	82.7	91.5	89.0	18.7	0.0	0.0	0.0	1345.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	762.1	72.1	112.7	116.2	82.7	91.5	89.0	18.7	0.0	0.0	0.0	1345.0
Initial Spares												
Total Proc Cost	762.1	72.1	112.7	116.2	82.7	91.5	89.0	18.7	0.0	0.0	0.0	1345.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Reserve Component Automation System (RCAS) is an automated system that will provide the Army the capability to more effectively administer, manage, and mobilize Army National Guard and Army Reserve forces. The RCAS will link over 10,500 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 IAM program managed by the Chief, National Guard Bureau. The RCAS project was restructured in FY95 to constrain cost growth, establish a realistic requirements baseline, and leverage new information management technology. The redesigned system consists of Commercial-Off-The-Shelf (COTS) hardware and office automation software, Government-Off-The-Shelf (GOTS) software, and new software applications integrated into an open systems, PC-based architecture. The RCAS Mission Needs Statement was re-validated 5 March 1996. Program goals and functional requirements are described in the RCAS Operational Concept Description, April 1996.

JUSTIFICATION: The restructured project approach was approved by the RCAS General Officer Steering Committee, the OSD MAISRC and Congress, September 1996. On 23 September 1996 a joint DOD/DA Overarching Integrated Process Team chaired by OSD (C3I) approved Increment One fielding. Increment One, the RCAS infrastructure of COTS hardware/software products, provides the user with immediate capability to meet unit administration, mobilization and communication needs. Future increments, defined in a "rolling wave," evolutionary process, will satisfy user-validated requirements in the order of priority established by the Army National Guard and Army Reserve. Increment Two introduced data servers and logistics functionality associated with GOTS software (e.g., Standard Property Book System-Redesign) and addressed initial software encryption requirements. Increment Three, scheduled for deployment in FY00, will introduce force authorization, training, human resources functionality and the second phase of software encryption requirements. Increment Four will deliver logistics, occupational health, training and personnel functionality in FY00. Increments Five and Six, scheduled for FY01, will complete all remaining functionality such as occupational health, safety, aviation safety, risk management, force modernization, transportation, database expansion, resource management and hosting the GCSS-Army Tier 1.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)			Weapon System Type:			Date: February 2000		
	ID	FY 98			FY 99			FY 00			FY 01		
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
PRODUCTION													
ADP Equipment	A				43112	1	43112	18089	1	18089	18704	1	18704
ADP Software					21403	1	21403	26140	1	26140	26044	1	26044
SUBTOTAL					**64515**			**44229**			**44748**		
FIELDING					16771	1	16771	15172	1	15172	16080	1	16080
SUSTAINMENT					3776	1	3776	1119	1	1119	2928	1	2928
PROGRAM MANAGEMENT/OPERATIONS					11532	1	11532	9388	1	9388	11032	1	11032
SYSTEM ENGINEERING					14633	1	14633	9356	1	9356	11728	1	11728
AWARD FEE					4937	1	4937	3396	1	3396	4979	1	4979
SUBTOTAL					**51649**			**38431**			**46747**		
TOTAL					**116164**			**82660**			**91495**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
RCAS System										
FY99	Science Applications Int Corp*	Option	CECOM (former ISSAA)	Oct-98	Oct-98	1	64515	Yes	No	
FY00	Science Applications Int Corp*	Option	CECOM (former ISSAA)	Oct-99	Oct-99	1	44229	Yes	No	
FY01	Science Applications Int Corp*	Option	CECOM (former ISSAA)	Oct-00	Oct-00	1	44748	Yes	No	
	*Boeing Info Sys acquired by Science Applications International, July 1999. Location is unchanged.									

REMARKS: The RCAS is a "turn key" system, and as such is considered one system. The quantity therefore is one.

Unit Costs only reflect hardware and software acquisition costs. Other essential contract costs associated with the development and fielding of the system are not included in the unit cost.

Contract award dates are for annual renewals of the base contract awarded in 1991.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	AFRTS (BZ8480)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	71.6	2.4	0.4	0.4	0.5	1.5	1.6	1.9	0.7	1.0	0.0	82.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	71.6	2.4	0.4	0.4	0.5	1.5	1.6	1.9	0.7	1.0	0.0	82.1
Initial Spares												
Total Proc Cost	71.6	2.4	0.4	0.4	0.5	1.5	1.6	1.9	0.7	1.0	0.0	82.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Armed Forces Radio and Television Service (AFRTS) provides American language broadcast services to DoD personnel and family members stationed overseas. AFRTS is the only mass communications support to overseas warfighting Commanders-in-Chief (CINCs) for dissemination of emergency, safety and command information during peacetime, wartime and Operations Other Than War (OOTW). AFRTS facilities operate 24-hours per day to broadcast radio and television programming to nearly 500,000 soldiers, sailors, airmen, marines, DoD civilians and family members in accordance with DoD Directive 5122.10. Overseas wartime operational CINCs consider AFRTS a "combat multiplier" and essential "quality of life" issue for maintaining and enhancing the morale, readiness, and well-being of overseas troops, DoD personnel and their families. AFRTS service has become increasingly important for dissemination of timely information as the Army shifts resources in support of contingency, peacekeeping and wartime operations. Congress mandates that AFRTS provide the same type of radio and television service to personnel deployed overseas that is available to American citizens in the United States.

JUSTIFICATION: FY 01 funds purchase Commercial Off The Shelf (COTS) broadcast transmitters and electronic news production systems to sustain AFRTS broadcast operations. Failure to fund these systems will reduce AFRTS capability to sustain mission support for full spectrum contingency operations such as Croatia, Hungary, Macedonia and Bosnia, and deny warfighting CINCs the critical AFRTS resources to execute wartime and contingency/emergency information needs in a timely manner. In addition to health, safety and quality of life issues, "Observations and Lessons Learned, Operation Desert Storm," validated AFRTS as a force multiplier and Battlefield Support Agency. 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.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: AFRTS (BZ8480)			Weapon System Type:			Date: February 2000		
Cost Elements	ID CD	**FY 98**			**FY 99**			**FY 00**			**FY 01**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
American Forces Network Europe Replacement Equipment	A				214	1	214	220	1	220	1019	VAR	VAR
Armed Forces Korea Network Replacement Equipment	A				220	1	220	268	1	268	500	VAR	VAR
TOTAL					434			488			1519		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		AFRTS (BZ8480)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
American Forces Network Europe Replacement Equipment										
FY 99	Broadcast Electronics	C/FP	T-ASA	Apr-99	Aug-99	1	214	YES	NO	
FY 00	TBS	C/FP	T-ASA	Mar-00	Aug-00	1	220	YES	NO	
FY 01	TBS	C/FP	T-ASA	Mar-01	Aug-01	VAR	VAR	YES	NO	
Armed Forces Korea Network Replacement Equipment										
FY 99	Broadcast Electronics	C/FP	T-ASA	Apr-99	Aug-99	1	220	YES	NO	
FY 00	TBS	C/FP	T-ASA	Mar-00	Aug-00	1	268	YES	NO	
FY 01	TBS	C/FP	T-ASA	Mar-01	Aug-01	VAR	VAR	YES	NO	

REMARKS: T-ASA - Television-Audio Support Activity, McClellan, AFB, CA
AVID Technology, Tewksburg, MA
Broadcast Electronics, Quincy, IL.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	ITEMS LESS THAN $5.0M (A/V) (BK5289)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	122.6	2.1	2.5	6.8	2.7	3.2	5.3	5.5	5.7	6.0	0.0	162.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	122.6	2.1	2.5	6.8	2.7	3.2	5.3	5.5	5.7	6.0	0.0	162.3
Initial Spares												
Total Proc Cost	122.6	2.1	2.5	6.8	2.7	3.2	5.3	5.5	5.7	6.0	0.0	162.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line supports Visual Information (VI) processes for all MACOMs and Headquarters, Department of the Army (HQDA) Field Operating Agencies (FOAs). Department of Defense (DoD)/Army authorized VI activities provide audio-visually-based products and services to support Army-wide training and readiness, force development, mobilization, health, safety, and documentation of diagnostics for medical, historical, and professional information. VI support includes imagery for installation power projection platforms, video productions (especially for Military Occupational Specialty (MOS) training and readiness, safety and intelligence), electronic imaging, and photography (including DA official photos). VI equipment 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 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 HQDA, Director, Information Systems for Command, Control, Communications and Computers (DISC4). These funds are in support of The Army Plan SEC VII, Para J3b(4), "Obtain a family of information systems to meet the needs of all disciplines ... 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, and 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 01 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 inefficient "throughput" times.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN $5.0M (A/V) (BK5289)	Weapon System Type:	Date: February 2000

Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		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				3923	VAR	VAR	2677	VAR	VAR	3217	VAR	VAR
USAREUR - Tactical Video Teleconferencing	A				2839	VAR	VAR						
TOTAL					6762			2677			3217		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		ITEMS LESS THAN $5.0M (A/V) (BK5289)

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
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 99	VAR**	C/FP	T-ASA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 00	VAR**	C/FP	T-ASA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 01	TBS	C/FP	T-ASA	VAR*	VAR*	VAR	VAR	YES	NO	
USAREUR-Tactical Video Teleconferencing										
FY99	VAR****	VAR****	VAR***	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

VAR - Quantity and unit costs vary by configuration.
VAR* - Items are procured from multiple contracts throughout the year.
VAR** - VI items procured from contracts with a variety of manufacturers for various sites.
VAR*** Communications and Electronics Command, Ft. Monmouth, NJ; Warner Robins AFB, GA.; NASA; GSA
T-ASA - Television-Audio Support Activity, McClellan AFB, CA
VAR**** Contract (C/FP): General Dynamics, El Segunda, CA; Hanover, MD; DynCorp, Reston, VA. MIPR: Communications and Electronics Command, Ft. Monmouth, NJ.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature: PRODUCTION BASE SUPPORT (C-E) (BF5400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.0	3.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.0	3.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.0	3.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program provides funding to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of communications and electronic materiel. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. FY2000 includes $2.5M added by Congress for the Industrial Operations Facility at Tobyhanna Army Depot.

JUSTIFICATION: FY01 and FY02 funding is required for replace communication emitter systems and upgrade position location equipment at the Electronic Proving Ground (EPG), Fort Huachuca, AZ. Communications emitters will be capable of transmitting and receiving different radio signal modulation types for complete testing of Intelligence and Electronic Warfare (IEW) systems and Command, Control and Communications equipment. These emitter systems will provide EPG the means to conduct realistic field testing, enhancing current capabilities by providing an up-to-date threat array. This array will provide realistic dispersion of targets in accordance with current intelligence and order of battle of known threats. EPG requires this instrumentation to test and stress communications and electronic equipment to their full capabilities, providing authentic threat signatures, modulation wave forms and frequency spectrums. Global Positioning System transponders will allow multiple target tracking for testing position location systems and for position identification during communications and IEW tests. This instrumentation is essential for test officers at the Instrumented Test Range to verify the actual location of multiple test items during pre-test, test and post-test and to provide real-time feedback of location during the test.